



# **UMLALAZI MUNICIPALITY**

## **UMLALAZI IDP REVIEW 2009/2010**

### **Final Report**

June 2009

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## MAPS

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- Household Distribution;
- Low Income Households;
- Land Capability;
- Education Facilities;
- Health Facilities;
- Community Centres / Halls;
- Sport Fields / Facilities;
- Courts;
- Cemeteries;
- Creches;
- Pension Payout Points;
- Distribution of Community Facilities; and
- Draft Spatial Development Plan

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## APPENDICES

NO	SECTOR PLAN	STATUS
K.1	uMlalazi IDP Review 2009/2010 Process Plan	Completed
K.2	uMlalazi LED Plan	Completed – to be reviewed
K.3	uMlalazi Housing Sector Plan	Completed
K.4	uMlalazi Integrated Environmental Programme, Environmental Management Plan and Strategic Environmental Assessment	Completed – to be reviewed
K.5	uMlalazi LUMS 1 <sup>st</sup> Phase	80% Completed
K.6	uMlalazi Communication Plan	Completed – has been revised
K.7	Integrated Municipal Services and Infrastructure Maintenance Plan	To be prepared
K.8	Municipal Pound Plan	To be prepared
K.9	uMlalazi Community Facilities Plan	To be prepared
K.10	uMlalazi Cemetery Sector Plan	To be prepared
K.11	uMlalazi Integrated Waste Management Plan	To be prepared
K.12	uMlalazi Lums 2 <sup>nd</sup> Phase	To be prepared
K.13	uMlalazi Agricultural Development Plan	To be prepared
K.14	Nodal Framework Plans	To be prepared
K.15	uMlalazi Tourism Plan	To be prepared
K.16	uMlalazi SDF	Completed – to be reviewed

## SUMMARY OF ISSUES RAISED DURING THE ASSESSMENT OF THE DRAFT IDP IN MARCH / APRIL 2009 BY DLGTA

### Assessment Issues and Responses

No	Issue	Response
1	PSEDS principles to be linked to the SDF	SDF to be reviewed during 2009/2010. Review added to the Objectives in the Implementation Plan and budget.
2	More information needs to be provided in the SDF to guide the development of a LUMS	Sufficient information is already provided in the SDF document. However, if there is a need to expand on this, this will then be done during the SDF Review in 2009/2010.
3	LUMS to be finalised and to include the rural areas (required for the 2010/2011 IDP Review). A programme for the roll-out of LUMS in the rural areas to be prepared and included in the IDP Review.	The 1 <sup>st</sup> phase of LUMS will be finalized by no later than October 2009. Due to budget constraints, the 2 <sup>nd</sup> Phase of LUMS, which will cover the Rural Areas, will only commence in 2010/2011. This has been included in the Municipality's Implementation Plan, as well as budget.  <u>Please see Section D.3 for the proposed detailed programme for the roll-out of LUMS in the rural areas of the Municipality.</u>
4	IDP to incorporate a plan or strategy for the use of renewable energy sources	A Development Strategy "To ensure the sustainable and effective use of scarce Energy Resources" has been added to the Implementation Plan, and a "Renewable Energy Strategy" will be prepared for the 2012/2013 Financial Year (budget is R60,000).
5	Possible opportunities that link to the 2010 Soccer World Cup needs to be identified and incorporated into the IDP Review	Completed (see Section G.2.4.1)
6	LED strategy to be aligned with the DGDS resolutions	Completed (see Section C.4.5).  This will be included in the review of the LED Plan in 2010/2011. Provision for the review has been made and budget has been allocated thereto (see Implementation Plan).
7	Structures established for LED to be reflected in the IDP Review	A Development Objective entitled "Establish LED Unit and supporting Structures" has been incorporated in the Implementation Plan, and the target date for completion is 30 June 2011.

No	Issue	Response
8	The role of the municipality in stimulating or strengthening the second economy needs to be articulated in the strategies in the IDP Review	<p>The Development Strategy "To promote SMME development in the Municipality" is already contained in the Implementation Plan. It has the following Development Objectives (as also set out in the Implementation Plan:</p> <ul style="list-style-type: none"> <li>• Encourage SMME development at the Bus Rank Node in Eshowe</li> <li>• Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources</li> </ul> <p>In additions existing projects catering for the second economy is highlighted in Section G.2.4.2.</p>
9	Evidence of a Billing System to be provided	<p>A Billing Syystem is in place. Accounts are send to consumers on a monthly basis for certain Municipal Services (refuse removal, electricity provision and property rates). This is evident in the Municipal Operational Budget and is reflected as part of revenue to the Municipality (see Section H.3).</p> <p>In addition, the issuing of accounts and the management thereof is clearly reflected in Sections H.4.1 and Section H.4.2.</p> <p>If this is not sufficient evidence of a billing system, then a copy of a sample account / bill can be made available.</p>
10	Corrective Steps resulting from the AG Report to be reflected in the IDP Review	Completed (see Section H.7)
11	Financial Support (or the lack thereof) from the District Municipality to be indicated in the IDP Review	Completed (see Section H.7)
12	A comprehensive HR Strategy to be developed (if not already in place) and reflected in the next IDP Review	A Development Objective entitled "Prepare comprehensive HR Strategy" has been incorporated in the Implementation Plan, and the target date for completion is 30 June 2010.

It should also be noted that all financial information in this IDP Review has been updated to reflect the Municipal Budget for 2009/2010. In addition, detailed of Special Projects have been added to the IDP (see Section G.2.4)

## **A. EXECUTIVE SUMMARY**

### **1 OVERVIEW OF uMLALAZI MUNICIPALITY**

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#### **1.1 REGIONAL CONTEXT**

The uMlalazi Local Municipality is one of six local municipalities located within the area of the uThungulu District Municipality. The municipality is governed by the Council consisting of 52 councillors and an Executive Committee. The administrative functions are performed by the Municipal Manager and a team of managers consisting of the Manager Corporate Services, Manager Financial Services, Manager Engineering Services, Manager Community Services and the Manager Protection Services.

The uMlalazi Local Municipality is characterised by an undulating topography causing a certain amount of difficulties in respect of the delivery of engineering services. In addition the municipal area covers some 2 217km<sup>2</sup>, one of the largest local authority areas in South Africa. The municipality borders on the Indian Ocean and has a coastline of approximately 17km.

The municipal area is characterised by commercial farming areas in a broad continuous band from the west of Eshowe to Gingindlovu and to the north of Mtunzini. The rest of the area consists of tribal authority land, where land management has been poor.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The R66 and the R34 are both routes in need of maintenance as a result of heavy duty vehicles using the routes on a regular basis. Some upgrading is being done to the R66 to the east of Eshowe.

The uMlalazi Municipality is reliant on the Agricultural Sector for its economic well-being. This sector contributes 33% of the gross geographic product of the area and employs the majority of the workforce. The importance of Eshowe in the area is underlined by a contribution to gross geographic product of 21% by the General Government Sector. Agricultural production is dominated by sugar cane and some timber production takes place, with citrus farming also found in the Nkweleni Valley.

The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas as a result of farms under white ownership. The municipal area is dominated by tribal areas and 14 Tribal Authorities exist within the area.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of Cetshwayo, who was king of the Zulus during the Anglo-Zulu War of 1879. There are several traditional Zulu villages open to tourists within an easy drive of the town. The Dlinza Forest is a beautiful forest which is an ideal tourist destination. Eshowe Town is also considered as the administrative and service centre of the uMlalazi Municipality.

The coastal town of Mtunzini, is a leafy village situated on the North Coast of Natal, on the banks of the uMlalazi River and bordering on the Umlalazi Nature Reserve. Mtunzini is mainly a residential town, offering superb homes in a quiet and relaxed atmosphere, within comfortable driving distance of the new N2 highway and the industrial and commercial growth and commercial growth areas of Richards Bay and Empangeni. Mtunzini has all the basic shopping facilities, doctors and churches. Mtunzini is the number one residential and eco-tourist destination in South Africa.

By far the largest proportions of services backlogs occur in the areas and the provision of these Services requires a substantial amount of funding. The area appears to have sufficient sources for the provision of water. The complicating factor is however the undulating topography that is characteristic of the entire municipal area. In some instances it therefore becomes difficult and expensive to provide these services. The national route (N2 Motorway) between Durban and Richards Bay is located to the south-east of the municipal area and is aligned parallel to the coastline and to the immediate west of Mtunzini. Arterial roads through the area are in good condition. There are various district roads in the area together with smaller farm or agricultural roads. In practically all instances these roads are in a poor condition and in need of upgrading.

The uMlalazi Area features some important conservation areas or areas that will require careful management in the unfolding development pattern:

- The Ongoye Forest is located in the east of the municipal area and is a nature reserve, attracting local and foreign visitors.
- The Entumeni Nature Reserve, which is located to the west of Eshowe and will also require protection.
- The Mbongolwane Wetland, which is at present not demarcated, but will be protected. It will be identified as a Management Area in terms of the uMlalazi Land Use Management System.
- The Dhlinda Forest, which is located within the town of Eshowe and is a nature reserve.

One of the outstanding features in the uMlalazi Area is the coastal zone from north of Mtunzini to the Matigulu River mouth. It covers an area of approximately 12km in length. This coastline presents outstanding opportunities in respect of tourism and recreational facilities. The so-called Siyaya Coastal Park will be included as a Management Area in terms of the uMlalazi Land Use Management System.

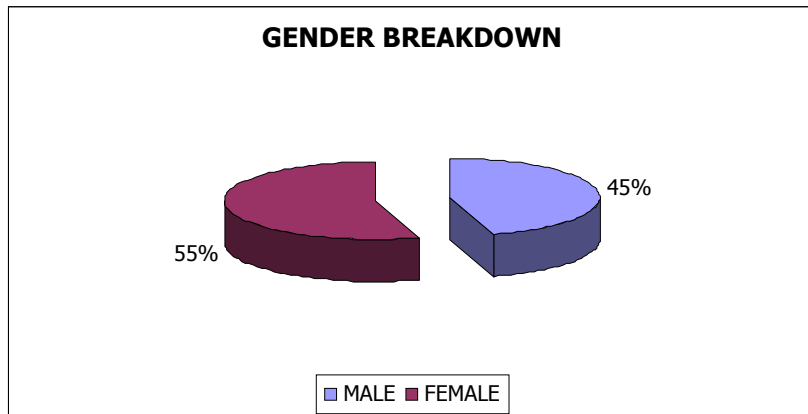
## 1.2 DEMOGRAPHICS

### Population and Household Size

	Census 2001	Community Survey 2007
POPULATION	221,076	175,372
HOUSEHOLDS	44,634	33,966
AV. HH SIZE	4.95	5.16

### Gender Breakdown

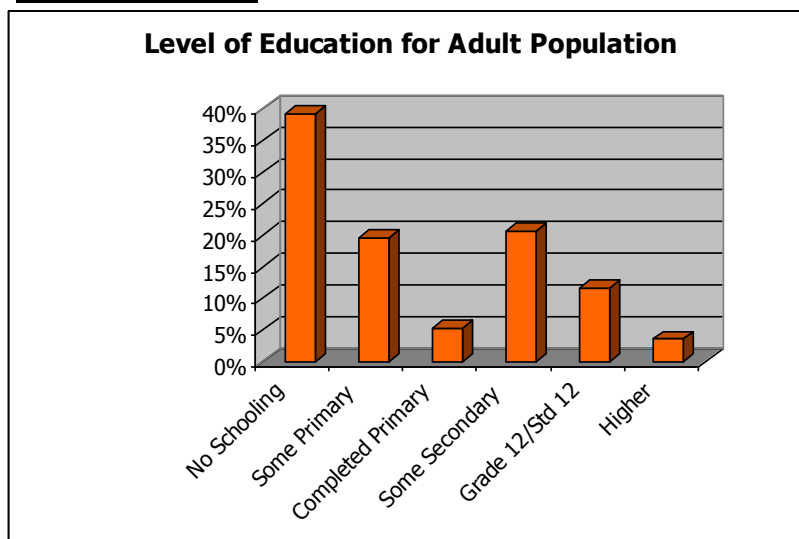
MALE	100079	45%
FEMALE	120997	55%



### Age Distribution

uMlalazi has a large younger population, i.e. 57% of the total population in the Municipality is younger than 20 years of age (in 2001). This has an implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

### Education Levels

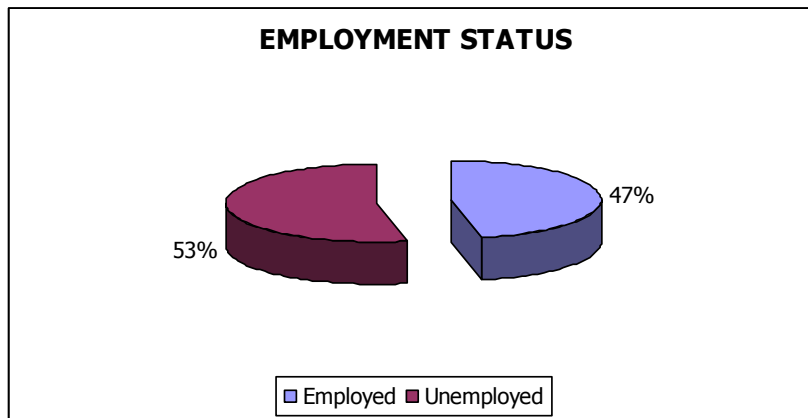


In 2001, 39% of the total adult population in the Municipality had no formal education, whilst a further 20% only had some primary education. Only 4% of the adult population had higher education.

### HIV/Aids Scenarios

In uMlalazi Municipality it was found 83 630 of the population is possibly infected with HIV/Aids. That is approximately 36% of the population.

### 1.3 MAIN ECONOMIC CHARACTERISTICS



Of the Economically Active Population (40% of people residing in uMlalazi Municipality, which is not of school-going age) only 47% is employed, meaning that the unemployment rate is extremely high, i.e. 53%.

#### **Employment Sector**

Most employed people (33%) are in the agriculture sector which is characterized by long hours of work and low pay. Part of the reason for the dominance of this sector can be attributed to low levels of education for the adult population in the Municipality.

#### **Average Annual Household Income**

In 2001, 80% of households earned less than R19,200 per annum. This translates to less than R1,600 per month. 22% of households had no annual income in 2001.

In terms of the 2001 census, 90% of households residing in Council Wards 5, 6 and 22 earned less than R1,600 per month (see Low Income Households Maps attached at the end of the Section 4).

## **2 KEY ISSUES**

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### **Tourism Related Key Issues**

- In spite of the many attractive tourist sites in the municipal area there seems to be shortage in the number of bed and breakfast establishments in the uMlalazi area.
- The need to prepare and implement a Tourism Development Plan is essential.
- Status of District Management Areas must be investigated.
- The feasibility of Cross Border Tourism Initiatives needs to be investigated.

### **Demographic Key Issues**

- Much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.
- The population of the municipality has been on the decrease.
- Of the Economically Active Population (40% of people residing in uMlalazi Municipality, which is not of school-going age) only 47% is employed, meaning that the unemployment rate is extremely high, i.e. 53%.
- 57% of the total population in the Municipality is younger than 20 years of age. This has specific implications on the types of social services required as well as increased dependency ratios.
- High level of illiteracy in the municipal area.
- An estimated 36% HIV infection rate.
- The agricultural sector provides employment for 33% of the employed sector. The primary sector generally pays lower wages that increase the burden on wage earners.
- In 2001, 80% of households earned less than R19,200 per annum, i.e. less than R1,600 per month of which 22% of households had no annual income. 90% of households residing in Council Wards 5, 6 and 22 earned less than R1,600 per month.

### **Transport Related Key Issues**

- The R66, R34 and R102 are routes in need of maintenance as a result of heavy duty vehicles using the routes on a regular basis. Some upgrading is being done to the R66 to the east of Eshowe. The upgrading and maintenance of the R66 as well as R102 are considered as priorities.
- There are various district roads in the area together with smaller farm or agricultural roads. In practically all instances these roads are in a poor condition and in need of upgrading.
- The poor road network and infrastructure makes access to farms, markets and other business centers difficult and essentially will create delays in the delivery of goods and production of goods.
- There has been a decline in the transport sector with the closure of the Eshowe Railway Station and the lifting of the railway tracks on the line between the Gingindlovu and the Ntumeni Mill.
- There is a need for a Municipal Roads Audit to be conducted.

### **Settlement Patterns**

- In many instances, the Traditional Authority areas are characterized by poor land management practices that presents a challenge in respect of the unlocking of the agricultural potential that exists. This is exacerbated by poor "allocation of land" practices.



- Traditional Authority areas also accommodate scattered residential settlements posing considerable pressures in respect of the provision of basic services.
- The urbanization rate is increasing in the municipal area and appropriate responses are required to adequately accommodate this tendency.
- There is a need for regular Amakhosi and Municipal Council Meetings to discuss issues of mutual interests, such as waste management, cemeteries, clinics, LUMS, run-away fires problem and Thusong centres

### **Economic Key Issues**

- The economy of the municipality is largely reliant on agricultural mono crop production. Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- There is a need for a Municipal Agricultural Development Plan.
- The valuation of rural areas and their rating has potential impacts on both the rural economy and the municipal revenue.
- Limited growth in the manufacturing industry is aggravating the high unemployment levels.
- Agricultural value adding approaches should focus on processing, packaging, marketing and the distribution of farm produce. Workers are more likely to transfer their skills to value-added enterprises than to non-agricultural manufacturing and service industries. Some of the potential projects are agri-processing plant, uMlalazi Farmer's Network as well as a Bio-Diesel Plant.
- The Eshowe Chamber of Business has been disbanded and there is a need for a similar Chamber for the Municipal Area, i.e. uMlalazi Chamber of Business to be established.
- Support for SMMEs is required through advisory centres, training and exposure to funding sources.
- There is a need to develop further strategies and programmes around youth development as the youth play a pivotal role in all aspects of society and sectors. The establishment of the Youth Desk is already proving to be very successful in this regard.
- The feasibility of initiating tourism development opportunities along the Tugela River needs to be investigated.

### **Engineering Infrastructure Key Issues**

- The area appears to have sufficient sources for the provision of water but the reticulation thereof is complicated by the undulating topography.
- Whilst household access to water and sanitation is being addressed, there remains substantial backlogs that need to be eradicated.
- The transport of produce from community gardens remains a problem given the poor road conditions.
- Water borne diseases still remain a risk to households which do not have access to potable water.
- Currently 100% of urban households (approximately 14% of the municipal total) within the whole municipality are covered by a waste collection system, whilst no rural households are covered. Waste Recycling offers economic opportunities.
- Electricity backlogs need to be addressed.

### **Spatial Issues**

- Many nodes and corridors have been identified in the SDF that need to be prioritized and an implementation plan prepared. The current Review of the SDF needs to be finalized.

- The Sunnydale/King Dinizulu/CBD Bridging Corridor project is intended to provide an efficient integration of the townships of Sunnydale and King Dinizulu with the economic nodes of Eshowe Town. These nodes are notably the Eshowe CBD and the Service and Light Industrial Areas of the town. More importantly is also the establishment of two further viable vibrant economic nodes, where SMMEs will be promoted and encouraged – through public-private partnerships.

### **Social Facility Key Issues**

- Schools and Community Halls are well distributed in the eastern part of the Municipal area.
- Clinics and Traditional Administrative Centres are mainly located along main transport routes, making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.
- Crèches are poorly distributed in the western parts of the Municipal Area.
- Rural cemeteries are mainly clustered and located along main transport routes between Mtunzini, Gingindlovu and Eshowe, with a cluster of cemeteries also evident in the north-eastern portion of the municipal area. There is a need for the establishment of more cemeteries at appropriate locations in the municipality
- Facilities at Pension Payout Points should be audited and where lacking – be improved / provided.

### **Environmentally Related Key Issues**

- The degradation of wetlands is occurring as a result of cultivation and artificial drainage, river nitrification, dams, urbanization, soil erosion and alien plant invasion and has serious consequences for ecological function and water quality.
- Informal housing along the banks of rivers and streams and near major transportation has substantial impacts in respect of water pollution due to a lack of sanitation, aesthetics and poor land management.
- Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- The lack of rehabilitation in some areas is an identified problem.

### **Housing and Land Reform Related Issues**

- The demand is estimated to be 7 380 in the urban areas while the demand in the rural areas is estimated to be an average of 65% of the total demand which is 13 842 households not residing in a formal dwelling within the rural areas.
- The primary role-players such as the Department of Land Affairs, the District Municipality, the Ingonyama Trust Board should establish a joint Land Reform Forum in order to prepare an integrated strategy, outlining responsibilities, with regard to the implementation of land reform in the area.

### **Disaster Management**

- Due to the absence of potable water in many of the rural areas, communities tend to settle in proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.
- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area.
- The occurrence of cholera and related diseases is as a result of the absence of potable water as well as the lack of sanitation in rural areas.

- The high rate of HIV/Aids infected persons in the municipality may in future place significant pressures on the availability of burial spaces in cemeteries as well as on health-care facilities in general.
- The uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. Poor access increases the potential impact of a disaster.
- There is a need to establish a pound to deal with stray animals.

### **3 COMPARATIVE ADVANTAGE AREAS**

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- Coastline of approximately 17kms
- Excellent biodiversity
- Goedertrouw/Phobane Dam
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve)
- Four Coservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhlinda Forests)
- N2 National Road traverses through the Municipal Area along its south-eastern boundary
- The R66 Main Road traverses through the centre of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- The municipality is located adjacent and to the south of one of the fastest growing urban centres in South Africa, namely Richards Bay – Empangeni.
- The municipal area is rich in historical and cultural assets.

## 4 MUNICIPAL VISION AND MISSION

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### **VISION:**

**"To meet the basic needs of all through socio-economic development, within a safe, healthy, sustainable and enabling environment"**

In terms of the vision there are certain elements that provide guidelines for decision-making. These elements form the basis for any decision made by the uMlalazi Municipality, stakeholders, interested and affected parties and potential investors. The following elements, linked to the Vision, are evident:

- **The establishment of a sustainable community.** It is implied that one community will be able to operate within the municipal structure and will be enabled to live.
- **The protection of the natural resource base.** The vision recognizes the importance of natural resources not only for the present generation, but also for the generations to come.
- **Basic services are to be made available to all without compromising natural resources.** Services should therefore be provided without disturbing the natural environment.
- **Creation of employment opportunities.** The focus in this respect remains firmly on the agricultural potential and tourism in the area.

## 5 STRATEGIC FOCUS AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

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<b>Key Performance Area 1: Municipal Transformation and Organisational Development</b>	
<b>Development Goals</b>	
<ul style="list-style-type: none"><li>▪ To facilitate the process towards achieving a development-orientated municipality</li><li>▪ To build capacity among officials and councilors to lead and manage development throughout the Municipality</li></ul>	
<b>Development Strategies</b>	<b>Development Objectives</b>
To develop staff and councilor skills to ensure effective service delivery	<ul style="list-style-type: none"><li>▪ Continuously identify staff and councilor training needs</li><li>▪ Revision and implementation of the Workplace Skills Plan</li></ul>
To improve effective and efficient communication between internal staff and councilors	<ul style="list-style-type: none"><li>▪ Implement Revised Communication Plan</li></ul>
To improve productive and accountable staff	<ul style="list-style-type: none"><li>▪ Amend and align PMS for Municipality</li><li>▪ Implement Employee Readiness and Wellness</li></ul>

## Key Performance Area 1: Municipal Transformation and Organisational Development

	<p>Programme</p> <ul style="list-style-type: none"> <li>▪ Prepare Comprehensive HR Strategy</li> </ul>
To ensure that Organisational Structure of the Municipality is fully aligned with the Municipality's developmental mandate	<ul style="list-style-type: none"> <li>▪ Amend and align the Municipal Organisational Structure with the IDP</li> </ul>

## Key Performance Area 2: Basic Service Delivery

### Development Goal

- To facilitate the delivery of basic services, namely water and sanitation as a 1<sup>st</sup> priority
- To facilitate the delivery of all other required infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner

### Development Strategies

### Development Objectives

To ensure the provision, upgrading and maintenance of Infrastructure and Services to address Backlogs	<ul style="list-style-type: none"> <li>▪ To ensure that water and sanitation needs are catered for in the UDM Water and Sanitation Development Plan (WSDP) and that its roll-out is programmed accordingly (including operation and maintenance)</li> <li>▪ To ensure, through liaison with ESKOM and UDM, that uMlalazi's residents receive free basic electricity, and that the UDM Energy Sector Plan as it relates to uMlalazi is implemented</li> <li>▪ To ensure that all municipal infrastructure is properly maintained through the preparation and implementation of an Integrated Municipal Services and Infrastructure Maintenance Plan</li> <li>▪ Implement a Municipal Roads Programme.</li> </ul>
To ensure the provision of sustainable, affordable and suitably-located housing development	<ul style="list-style-type: none"> <li>▪ Implement the uMlalazi Housing Sector Plan in conjunction with the Department of Housing [subject to subsidy allocation (funding) from DOH to achieve this]</li> </ul>
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> <li>▪ To prepare and implement an Infrastructure and Services Provision Communication Strategy which details the roles and responsibilities of all service providers in the municipality, as well as assist with the co-ordination of such service delivery</li> </ul>
To ensure the provision of sustainable community facilities	<ul style="list-style-type: none"> <li>▪ Prepare and Implement a Municipal Community Facilities Plan (inclusive of an audit on all facilities, particularly pension payout points, and an Implementation Plan)</li> <li>▪ Prepare and Implement a Cemetery Sector Plan</li> <li>▪ Constant liaison with the Department of Health to ensure to ensure an acceptable level of primary health care in the Municipal Area</li> <li>▪ Prepare and Implement, in conjunction with</li> </ul>

## Key Performance Area 2: Basic Service Delivery

	UDM, a Municipal Integrated Waste Management Plan
To ensure the sustainable and effective use of scarce Energy Resources	<ul style="list-style-type: none"> <li>▪ Prepare Renewable Energy Strategy</li> </ul>

## Key Performance Area 3: Local Economic Development

### Development Goal

- To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and
- To strengthen the local economy with particular emphasis on tourism, agriculture, commercial and light industrial development.
- To ensure that an enabling environment for development in the Municipality is created;
- To ensure the sustainable use of land and the natural environment

### Development Strategies

### Development Objectives

To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof	<ul style="list-style-type: none"> <li>▪ Finalise and implement 1<sup>st</sup> Phase of LUMS (towns of Eshowe, Mtunzini and Gingindlovu)</li> <li>▪ Prepare and implement 2<sup>nd</sup> Phase of LUMS focusing on all areas of the Municipality outside of the formal town areas of Eshowe, Gingindlovu and Mtunzini</li> <li>▪ Ongoing liaison with UDM and Coastal Management Working Group</li> <li>▪ Facilitate the process to have Mbongolwane Wetland declared as a protected area</li> <li>▪ Investigate wetland Area in Ward 5 and facilitate the process to have the Wetland declared as a protected area</li> <li>▪ Review the uMlalazi SDF (including its alignment with National, Provincial and District Municipality Plans, Policies and Strategies)</li> </ul>
Ensure the sustainability and protection of the Municipality's Natural Resources	<ul style="list-style-type: none"> <li>▪ Revise and Implement the Municipal Integrated Environmental Program</li> <li>▪ Expand and implement Weed eradication programme into Rural Areas</li> </ul>
To minimize the effect of natural and other disasters on communities	<ul style="list-style-type: none"> <li>▪ Revise and implement the uMlalazi Municipal Disaster Management Plan</li> </ul>
To cater for the economic and social development needs of youth, women, the disabled and the aged members of communities	<ul style="list-style-type: none"> <li>▪ Ensure that the municipal Procurement Policy is gender and disabled sensitive</li> <li>▪ Ensure that Municipal Employment Equity Plan is gender and disabled sensitive</li> </ul>
To facilitate economic growth and development within the municipal area	<ul style="list-style-type: none"> <li>▪ Establish LED Unit and supporting LED Structures</li> <li>▪ Review and Implement uMlalazi's Local Economic Development (LED) Plan</li> <li>▪ In conjunction with Dept of Agriculture, from whom funding should be sourced, prepare and implement Municipal Agricultural Development Plan</li> <li>▪ Prepare Nodal Framework Plans for all Nodes,</li> </ul>

### Key Performance Area 3: Local Economic Development

	<ul style="list-style-type: none"> <li>as identified in the revised SDF</li> <li>Investigate the Feasibility of establishing service and light industry at Gingindlovo</li> <li>Facilitate the establishment of the IDP Business Forum</li> </ul>
To market uMlalazi Municipal area to attract investment	<ul style="list-style-type: none"> <li>Prepare and implement a Municipal Marketing Strategy</li> </ul>
To promote uMlalazi as a tourism destination	<ul style="list-style-type: none"> <li>Implement a Municipal Tourism Plan</li> <li>Investigate the feasibility of Cross Border Tourism Initiatives – particularly along the coastal strip and the Tugela River</li> </ul>
To promote SMME development in the Municipality	<ul style="list-style-type: none"> <li>Encourage SMME development at the Bus Rank Node in Eshowe</li> <li>Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources</li> </ul>

### Key Performance Area 4: Municipal Financial Viability and Management

#### Development Goal

- To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development

#### Development Strategies

Ensure that financial resources are efficiently and effectively allocated

#### Development Objectives

- Revise and implement Financial Plan
- Ensure that the Budget (capital and operational) is aligned to the IDP (link to the preparation of Financial Plan, the Service Delivery Budget Implementation Plan (SDBIP) and the Integrated Capital Investment Plan)
- Review Integrated Capital Investment Plan (i.t.o. Capital Investment Policy)

### Key Performance Area 5: Good Governance and Public Participation

#### Development Goal

- To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and
- To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner

#### Development Strategies

To facilitate community development and involvement in all aspects of local governance

#### Development Objectives

- Involve Ward Committees and Community Development Workers (CDWs) in the IDP processes
- Conduct IDP Road Shows

To promote active participation of all political role players

- Introduce Joint Bi-annual meetings between Council and the Amakhosi in the Municipal Area to discuss issues of mutual interest

<b>Key Performance Area 5: Good Governance and Public Participation</b>	
	<ul style="list-style-type: none"><li>▪ Prepare and implement a Reimbursive Policy for transport and related expenses</li></ul>
To promote community health and safety	<ul style="list-style-type: none"><li>▪ Establish Community Safety Forum</li><li>▪ Prepare and implement a Safety Plan for the Municipal Area</li></ul>

	<ul style="list-style-type: none"><li>▪ Prepare and implement a Reimbursive Policy for transport and related expenses</li></ul>
To promote community health and safety	<ul style="list-style-type: none"><li>▪ Establish Community Safety Forum</li><li>▪ Prepare and implement a Safety Plan for the Municipal Area</li></ul>

## 6 PROJECTS

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### 6.1 AD HOC AND BASIC CAPITAL PROJECTS

The Municipality's draft Capital Budget for 2009/2010 Financial Year provides for (1) Ad Hoc projects, which are externally funded and (2) Basic Capital Projects, which are internally funding (own funds). The tables below set out the Ad Hoc and Basic Capital **immoveable** Projects. It should be noted that capital funding that has been provided for moveable assets and/or maintenance has not been included in the tables below.



**Draft Capital Budget 2009/2010: Ad Hoc Projects**

<b>AD HOC</b>	<b>-</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>5 YEAR TOTAL</b>
SITHILO SPORTSFIELDS (WARD 2)	<b>MIG</b>	1 014 750		-	-	-	<b>1 014 750</b>
MABHOKWENI SPORTSFIELDS (WARD 17)	<b>MIG</b>	1 550 215		-	-	-	<b>1 550 215</b>
BIYELA SPORTSFIELDS (WARD 1)	<b>MIG</b>	998 082		-	-	-	<b>998 082</b>
EMANDAWA SPORTSFIELDS (WARD 10)	<b>MIG</b>		750 000	-	-	-	<b>750 000</b>
NYANINI SPORTSFIELDS (WARD 13)	<b>MIG</b>		750 000	-	-	-	<b>750 000</b>
HOLOGO SPORTSFIELD (WARD 14)	<b>MIG</b>		700 000	-	-	-	<b>700 000</b>
S;KEBHENI SPORTSFIELD (WARD 23)	<b>MIG</b>			700 000	-	-	<b>700 000</b>
HHAYINYAMA SPORTSFIELDS (WARD 6)	<b>MIG</b>		700 000	-	-	-	<b>700 000</b>
HLOHLOKO SPORTSFIELD (WARD 9)	<b>MIG</b>			700 000	-	-	<b>700 000</b>
NGADISI SPORTSFIELD	<b>MIG</b>			750 000	-	-	<b>750 000</b>
INDUSTRIAL DEVELOPMENT	<b>DBSA</b>	3 500 000	500 000	0	0	0	<b>4 000 000</b>
OSBORN ROAD/KANGELA STREET RESURFACING	<b>DTI GRANT</b>	0	2 500 000	0	0	0	<b>2 500 000</b>
NOGOBHOZA ROAD (WARD 15)	<b>MIG</b>		650 000				<b>650 000</b>
INHLABABO CAUSEWAY + ROAD (WARD 17)	<b>MIG</b>	1 303 000					<b>1 303 000</b>
ETHANDO RIVER CAUSEWAY (WARD 21)	<b>MIG</b>		800 000				<b>800 000</b>
OHHAHHENI ROAD (WARD 22)	<b>MIG</b>		1 500 000				<b>1 500 000</b>
NTONTO CAUSEWAY (WARD 25)	<b>MIG</b>	750 000					<b>750 000</b>
KDS-SUNNYDALE BRIDGE (WARD 12)	<b>MIG</b>	800 000					<b>800 000</b>
MATSHEMHLOPHE ROAD (WARD 4)	<b>MIG</b>		350 000				<b>350 000</b>
HLUNGWINI CAUSEWAY/ROAD (WARD 5)	<b>MIG</b>		650 000				<b>650 000</b>
S'BHAMU AREA/OLD ROMAN CATHOLIC CHURCH - CAUSEWAY ( WARD 20)	<b>MIG</b>		800 000				<b>800 000</b>
MBABHA CAUSEWAY ( WARD 2)	<b>MIG</b>		800 000				<b>800 000</b>
NHLANZANYONI CAUSEWAY (WARD 7)	<b>MIG</b>			850 000			<b>850 000</b>
EMTILOMBO CAUSEWAY (WARD 10)	<b>MIG</b>			850 000			<b>850 000</b>
MATUSHITSWO CAUSEWAY (WARD 24)	<b>MIG</b>	682 290					<b>682 290</b>
NTENJANE CAUSEWAY AND ROAD	<b>MIG</b>			750 000			<b>750 000</b>
NBANGAYIYA CAUSEWAY AND ROAD	<b>MIG</b>			1 500 000			<b>1 500 000</b>
MBONGOLWENI/ MTHEMBU CAUSEWAY AND ROAD (WARD 19)	<b>MIG</b>			130 000			<b>130 000</b>
NGOJE ROAD (WARD 8)	<b>MIG</b>	584 820					<b>584 820</b>
ENEMBE ROAD - A1162 (WARD 6)	<b>MIG</b>			600 000			<b>600 000</b>

<b>AD HOC</b>	<b>-</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>5 YEAR TOTAL</b>
EMANDAWA ROAD (WARD 10)	<b>MIG</b>			400 000			400 000
IZINGWENYA ROAD	<b>MIG</b>			550 000			550 000
VEKAZA ROAD (WARD 17)	<b>MIG</b>			450 000			450 000
D1659 ROAD (WARD 20)	<b>MIG</b>			500 000			500 000
ETHENI ROAD (WARD 21)	<b>MIG</b>			600 000			600 000
OHHAHHENI ROAD (WARD 22)	<b>MIG</b>			550 000			550 000
NQOLENI TO DLANGUBO ROAD (WARD 24)	<b>MIG</b>			600 000			600 000
KWAMODLO BUS SHELTER (WARD 22)	<b>MIG</b>			250 000			250 000
MNENGWENI TO ETSHENENI BUS STOP (WARD 19)	<b>MIG</b>		350 000	0			350 000
HOUSING PROJECTS	<b>MIG</b>		0	0	0	0	0
PENSION PAYOUT POINT (WARD 13)	<b>MIG</b>			250 000			250 000
NKANINI COMMUNITY HALL (WARD 7)	<b>MIG</b>	1 191 880					1 191 880
BONGELA COMMUNITY HALL	<b>MIG</b>			900 000			900 000
MCONGWENI COMMUNITY HALL (WARD 13)	<b>MIG</b>			900 000			900 000
BANEDLE COMMUNITY HALL	<b>MIG</b>			800 000			800 000
MANQINDI CRECHE (WARD 6)	<b>MIG</b>	550 000					550 000
NCEKUYA CLASSROOM/CRECHE (WARD 3)	<b>MIG</b>		700 000				700 000
THINTUMKHABA CRECHE (WARD 9)	<b>MIG</b>		600 000				600 000
SAFUBE CRECHE (WARD 16)	<b>MIG</b>						0
IMBALENHLE CRECHE (WARD 8)	<b>MIG</b>		450 000				450 000
ZAMOKUHLE CRECHE (WARD 24)	<b>MIG</b>		550 000				550 000
NTSHENTSHELU SCHOOL - CLASSROOMS (WARD 26)	<b>MIG</b>		700 000				700 000
MABHUDLE CRECHE (WARD 15)	<b>MIG</b>	453 000					453 000
INSALA CRECHE (WARD 20)	<b>MIG</b>		450 000				450 000
LUBISANE CRECHE (WARD 22)	<b>MIG</b>		498 000				498 000
EBELE CRECHE (WARD 25)	<b>MIG</b>			450 000			450 000
SIMOYI CRECHE	<b>MIG</b>			450 000			450 000
MUSIBENI CRECHE (WARD 3)	<b>MIG</b>			450 000			450 000
VULAMEHLO CRECHE (WARD 8)	<b>MIG</b>			300 000			300 000
EVONGOTHO CRECH (WARD 21)	<b>MIG</b>			450 000			450 000
NGODINI CRECHE	<b>MIG</b>			500 000			500 000
GING TAXI RANK - COVERING OF RANK	<b>MIG</b>	43 437					43 437

<b>AD HOC</b>	<b>.</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>5 YEAR TOTAL</b>
ESHOWE BUS AND TAXI RANK	<b>DED</b>	10 300 000					<b>10 300 000</b>
REHABILITATION OF WASTE DISPOSAL SITE (WARD 11)	<b>MIG</b>	4 796 896	4 800 000				<b>9 596 896</b>
FIRE TENDER : ESH		0	1 600 000	0	0	0	<b>1 600 000</b>
LINKAGE ROAD SUNNYDALE TO KDS		0	0	0	3 500 000	0	<b>3 500 000</b>
KDS LOW COST HOUSING ROAD TARRING		0	0	0	500 000	0	<b>500 000</b>
INCLUSIONARY HOUSING GINGINDLOVU INFRA				5 000 000			<b>5 000 000</b>
ELECTRIFICATION OF SUNNYDALE HOUSING (SUNNYDALE PHASE 3)	<b>DME</b>	1 000 000	0				<b>1 000 000</b>
HOUSING PROJECTS (GING LOW COST - TOP STRUCTURE & INFRASTRUCTURE)	<b>DOH</b>	2 500 000	8 500 000				<b>11 000 000</b>
HOUSING PROJECTS (SUNNYDALE PHASE 3 INFRASTRUCTURE)	<b>DOH</b>		3 000 000				<b>3 000 000</b>
HOUSING PROJECTS (RUTLEDGE PARK - MIDDLE)	<b>MIG</b>	0	4 000 000				<b>4 000 000</b>
HOUSING PROJECTS (MTUNZINI - MIDDLE)			5 000 000				<b>5 000 000</b>
HOUSING PROJECTS (GING - MIDDLE)				2 000 000			<b>2 000 000</b>
HOUSING PROJECTS (MPUNGUSE RURAL HOUSING)	<b>DOH</b>	5 000 000	5 000 000	10 000 000			<b>20 000 000</b>
HOUSING PROJECTS (NZUZA RURAL HOUSING)	<b>DOH</b>		10 000 000	10 000 000			<b>20 000 000</b>
HOUSING PROJECTS (NDLANGUBO RURAL HOUSING)	<b>DOH</b>			10 000 000	10 000 000		<b>20 000 000</b>
ALPHA CONTROL & SERVICE CENTRE			700 000				<b>700 000</b>
EXTENSION BUTCHER STREET (DMM OFFICE)		0	850 000				<b>850 000</b>
ROBOTS (SUNNYDALE INTERSECTION)		0					<b>0</b>
ALTERNATE ACCESS ROADS (MTZ)			1 200 000	0	0	0	<b>1 200 000</b>
		<b>37 018 370</b>	<b>60 398 000</b>	<b>53 180 000</b>	<b>14 000 000</b>	<b>0</b>	<b>164 596 370</b>

**Draft Capital Budget 2009/2010: Basic Capital (Internal Funds) Projects**

<b>PROJECTS</b>	<b><u>2009/2010</u></b>
<b><u>CORPORATE SERVICES</u></b>	
<b>TOWN HALL &amp; OFFICES</b>	
COUNCIL CHAMBER UPGRADE	20 000
MTUNZINI HALL AND OFFICES	100 000
GINGINDLOVU HALL AND OFFICES	50 000
<b>ZULULAND HISTORICAL MUSEUM</b>	
NEW ENTRANCE ROAD	100 000
<b>TOURISM/PUBLICITY</b>	
TOURISM KIOSK	50 000
<b>SUB-TOTAL</b>	<b>320 000</b>
<b><u>PROTECTION SERVICES</u></b>	
<b>FIRE FIGHTING</b>	
LIVING QUARTERS - FIRE STATION	300 000
<b>SUB-TOTAL</b>	<b>300 000</b>
<b><u>COMMUNITY SERVICES</u></b>	
NEW ESHOWE CEMETERY EXTENSION	200 000
CEMETERIES PLLASADE FENCING	100 000
<b>SUB-TOTAL</b>	<b>300 000</b>
<b><u>ENGINEERING SERVICES</u></b>	
<b><u>CIVIL</u></b>	
<b>ROADS &amp; STREETS</b>	
STORM WATER MANAGEMENT(UMLALAZI)	200 000
SIDEWALKS	200 000
UPGRADING STAFF ACCOMMODATION ESH,GING & MTZ	150 000
SPEED HUMPS ESH, GING AND MTZ	50 000
GING MAIN STREET PARKING AREA UPGRADING	150 000
SPCA ROAD UPGRADING	200 000
<b>WORKSHOP</b>	
CHANGEROOMS AT WORKSHOP (ESH & GING)	200 000
<b>SUB-TOTAL</b>	<b>1 150 000</b>
<b>TOTAL</b>	<b>2 070 000</b>

<b>TOTAL: AD HOC &amp; INTERNAL FUNDED CAPITAL PROJECTS</b>	<b>39 688 350</b>
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## 6.2 CAPITAL PROJECTS FUNDED BY UTHUNGULU DISTRICT MUNICIPALITY

The table below sets out the capital projects funded by the uThungulu District Municipality over the next three years:

Projects	2009/10	2010/11	2011/2012
IT Network Link at Ging & Melmoth	90 000		
Mpungose Phase 1D	2 395 978	0	0
Mpungose Phase 1D VO	0	7 000 000	1 500 000
Mpungose Phase 1E		0	4 696 537
KwaHloko Supply Area		5 188 760	7 000 000
Mpungose Phase 2D	0	0	0
Middledrift Phase 2	23 931 892	8 000 000	8 210 000
Middledrift Phase 4	0		4 402 694
Middledrift Purification Plant	0	26 800 000	7 443 019
Middledrift Phase 3B (Upgrade Shange/Nxamalala TAs)	0		0
Mtunzini Water Services Network Upgrade	2 038 240	1 500 000	2 000 000
Gingindlovu Water Services Network Upgrade	2 544 715	1 500 000	2 000 000
Eshowe Water Services Network Upgrade	3 716 169	1 500 000	2 000 000
Eshowe New Industrial Bulk Services	2 000 000		
<b>TOTALS</b>	<b>36 716 994</b>	<b>51 488 760</b>	<b>39 252 250</b>

## 6.3 YOUTH PROJECTS

A Youth Desk has been established. Through the established Youth Desk, 10 students will be supported at a tertiary institution by providing full bursaries. The Youth Desk will concentrate on Youth Day, 16 June 2010 and promote youth activities and education and fund transport, catering, auxiliary costs like PVA, tents, ablutions, and promotional items. An amount of R350 000 has been budgeted for this.

A Sports Desk has also been established. The Sports Desk will promote sport development in terms of all applicable sports codes and finance Kwanaloga Games at local, district and provincial level. Private and public sport federations will be sponsored upon specific criteria and finance spent on Youth Day 16 June 2010.

## 6.4 SPECIAL PROJECTS

### 6.4.1 2010 Soccer World Cup

The Umlalazi Municipality in partnership with the Uthungulu District Municipality and the Department of Local Economic Development, will partake in the hosting and implementation

of a public viewing area ("PVA"), namely at the King Dinuzulu Soccer Stadium. The PVA will cover a week of viewing world cup soccer matches and it is envisaged that 10 000 people will attend the PVA on a daily basis. Costs for ablutions, EMRS, Services, will be carried by the partnership. Currently the PVA dry run of the Confederation Cup is being planned for 14 to 18 June 2009 and is a dry run of the 2010 World Cup PVA. R50 000 has been budgeted for this event.

#### **6.4.2 The Second Economy**

The Municipality recognizes the need, as also highlighted in the KZN PSEDS, to develop its second economy, in order to reduce the gap between it and the first economy, whilst at the same time creating jobs and fighting poverty. This is evident in the following two Objectives of the Strategy "To promote SMME development in the Municipality" (see Local Economic Development Key Focus Area in the Implementation Plan):

- Encourage SMME development at the Bus Rank Node in Eshowe
- Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources

As part of the above, the Municipality has launched the Siza Bonke Works Programme. The Programme is designed to accommodate the unemployed within the Umlalazi Municipality. Specific requirements for selection and recruitment will take place and only unemployed men, women and youth will be employed. Skills transfer is built into the programme as well as numerous life skills. R775 000.00 has been budgeted for and will be utilized in urban and rural areas where grass cutting is necessary.

#### **6.4.3 HIV / Aids**

The established HIV/AIDS Desk will as an HIV/AIDS intervention programme, support HIV/AIDS non-governmental institutions by means of grants, subject to specific requirements. Food parcels will be issued to target families as an intervention to promote nutrition for HIV/AIDS affected people. Finance will be used on Youth Day to promote the fight against AIDS. An amount of R500,000 has been budgeted for this.

#### **6.4.4 Cunina Zulu Village Project**

In April 2007 Cunina joined forces with The Rotary Club of Eshowe, District 9270 in acquiring 5 hectares of land from the Ngonyama Trust Board to build a village for orphans, most of them being as a result of the HIV/AIDS pandemic.

It should be noted that the following projects are proposed within the uMlalazi Municipal Area by private developers. All these developments will be considered by the DFA Tribunal in terms of the Development Facilitation Act, 1995 (Act No. 67 of 1995). The uMlalazi Municipality has not yet expressed in principle support or not for these projects:

#### **6.4.5 Proposed Commercial Development at Gingindlovu**

A land development application has been received from Messrs Sivist on behalf of Messrs RZT Zelpy 408 (Pty) Ltd for the development of Erf 710 Gingindlovu as a shopping centre and ancillary buildings aligned to a General Commercial zone as reflected in the gingindlovu Town Planning Scheme.

The application has been made in terms of Section 31 of the Development Facilitation Act 67 of 1995 and the hearing for the Development Tribunal has been set for the 28 July 2009.

#### **6.4.6 Proposed KwaBulawayo Cultural Village**

A land development application has been received from Messrs Metplan (Richards Bay) Inc. on behalf of the uThungulu District Municipality for the development of a portion of land under the Bhekeshowe Traditional Authority under the jurisdiction of the uMlalazi Municipality for the establishment of a Cultural Village comprising of a Conference Centre, Museum, Tourism Information Centre, Huttled Accommodation and ancillary facilities.

This application has been made in terms of Section 31 of the Development Facilitation Act 67 of 1995 and the hearing for the Development Tribunal has been set for the 07 July 2009.

#### **6.4.7 Proposed Mixed Development, Corby Farm, Eshowe**

The project will provide for the establishment of an up-market Retirement Village with a Private Hospital (Healthcare Centre) and cater for the growing tourism market with a proposed Lodge and Conference Centre.

The applicant has commenced with the necessary activities to obtain land development approval through the Development Facilitation Act 67 of 1995.

## B. SITUATIONAL ANALYSIS

### 1 INTRODUCTION

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The purpose of the *Status Quo* is to obtain as much relevant information as possible regarding the current situation of the Municipality as well as within the municipal area.

The *Status Quo* is then analysed in order to identify the Key Issues that needs to be addressed within the Integrated Development Plan.

At the outset, it must be made clear that this *Status Quo* built on previous *Status Quo* information obtained from the original IDP in 2002 and the IDP of 2007, as well as all the subsequent IDP Reviews. It was not the intention to prepare a new *Status Quo*, but rather to effectively and efficiently update the current *Status Quo*, in order to derive at the Key Issues faced by the Umlalazi Municipality currently.

Once the Key Issues have been identified, it was possible to assess whether the Municipal Vision and Mission was still applicable. It also assisted in preparing the Strategic Focus Areas, Development Goals, Strategies and Objectives.

The Development Strategies and Objectives informed the Municipal Budget and Key Performance Indicators.

#### 1.1 WHAT IS AN IDP?

All municipalities, at both the district and the local level, are required by national legislation (Municipal Systems Act, No. 32 of 2000) to prepare Integrated Development Plans (IDPs) and review them annually. The above mentioned legislation specifies that the IDP should reflect the community needs and the prioritized actions to address these needs, i.e. the priority projects to be implemented.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities in respect of their needs. Apart from specifying the needs of communities, the IDP should also specify a **Vision** for the area, i.e. the desired future state of the community and its surrounds and a plan to achieve it.

In terms of Section 26 of the Municipal Systems Act, a municipal IDP must reflect:

- Councils Vision for long term development with emphasis on specific developmental and transformation needs;
- Status Quo Analysis indicating existing levels of development, with emphasis on communities without access to basic municipal services;
- Council's Development Priorities
- Council's Development Strategies which are aligned to National and Provincial sector plans



- A Spatial Development Framework which provides a basis for land use management in the Municipality
- Operational Strategies to indicate how the IDP is to be implemented
- A Disaster Management Plan/s
- A Financial Plan, including budget projections for at least the next three years; and
- KPI & targets determined through an OPMS based on priorities identified in the IDP

## **2 OVERVIEW OF THE LEGAL AND POLICY ENVIRONMENT**

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In the context of this project - an IDP - a number of national and provincial laws are relevant. While some of these laws have broad application, many can be grouped sectorally i.e. planning and development related, environmental and agricultural.

In addition, guidelines have also been prepared by various authorities to assist decision makers with the interpretation of the legislation, in order to meet their legal responsibility of complying with the respective laws.

This section of the report highlights the (1) national and provincial legislation and (2) guidelines that are important for the spatial development component of the study.

### **2.1 NATIONAL LEGISLATION**

The key legislation in terms of the preparation of IDPs is the **Municipal Systems Act (Act 32 of 2000) (MSA)**. Section 26 of the MSA compels all municipalities to prepare an IDP as the primary and overriding management tool. In terms of Section 26 of the MSA, some of the core components that an integrated development plan must reflect are:

- ❖ The municipal council's vision for the long term development of the municipality.
- ❖ An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- ❖ The council's development priorities and objectives, including its local economic development aims and its internal transformation needs.
- ❖ The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- ❖ A Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality.
- ❖ Key performance indicators and targets determined through an organizational performance system based on the priorities identified in the IDP

Chapter 5 of the MSA gives guidance as to the preparation of IDPs by Municipalities. This is a strategic plan for the municipality which aligns the development goals of the municipality with the financial resources that the municipality has. As part of the IDP, the municipality should assess the levels of existing development, formulate strategies for development and align its strategies with the financial plan of the Municipality. The MSA provides that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Another very important piece of legislation pertaining to development, *per se*, is the **Development Facilitation Act (DFA), No. 67 of 1995**. The DFA contains general principles for land development and decision making. Some of these principles, as contained in section 3 of the Act, are summarized at overleaf.

1. Provision should be made for urban and rural land development – including the development of formal and informal, existing and new settlements.
2. Illegal occupation of land should be discouraged.
3. Land development should take place effectively and in an integrated manner by:
  - a. Integrating social, economic, institutional, environmental and spatial aspects of land development.
  - b. Developing urban and rural areas in support of each other.
  - c. Providing areas of residence and job opportunities close together or integrated with each other.
  - d. Optimize the use of existing resources.
  - e. Permitting and encouraging diverse land uses.
  - f. Rectifying the distorted spatial patterns of the past.
  - g. Compaction of towns to discourage urban sprawl.
  - h. Ensuring a sustainable natural environment.
  - i. Promote conditions under which economic activities can flourish.
  - j. Create opportunities for small business at places of high accessibility and economic agglomeration.
  - k. Provide the basics for survival to all existing settlement and focus on places with economic potential to provide a higher level and wider range of services or facilities.
4. Development within an area should take place within the limited resources, financial, institutional and physical of the area in order to create a viable community and to protect the natural environment to enable economic growth.

## 2.2 PROVINCIAL ACTS

It is intended that the following two Acts be repealed by the draft KZN Development Management / Land Use Bill:

- The KwaZulu Land Affairs Act, Act No. 11 of 1992, is applicable in the former KwaZulu areas, and applies to both urban and rural land. The Act provides for the designation of land for settlement and development of both state and privately owned land inside the administrative boundaries of the former KwaZulu.
- The KZN Planning and Development Act, Act No. 5 of 1998, contains certain Planning Principles applicable to development planning.

The Ingonyama Trust Act No. 3 of 1994, and subsequent Re-enactment Acts, transferred some 3 million hectares of land to the KwaZulu king. The Act affects both rural and urban land and is intended to protect traditional tenure and tribal areas. The Act provides for township establishment procedures on rural land under the traditional leaders.

### 3 DEMOGRAPHIC OVERVIEW

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**VISION:**

**“To meet the basic needs of all through socio-economic development, within a safe, healthy, sustainable and enabling environment”**

Maps attached at the end of this Section are:

- Regional Context Map;
- Administrative Entities Map;
- Population Density Map;
- Household Distribution Map;
- Low Income Households Map; and
- Land Capability Classification Map
- Education Facilities
- Health Facilities
- Community Centres / Halls
- Sport Fields / Facilities
- Courts
- Cemeteries
- Creches
- Pension Payout Points

#### 3.1 REGIONAL CONTEXT

(See **Regional Context Map** attached at the end of Section C)

The uMlalazi Local Municipality is one of six local municipalities located within the area of the uThungulu District Municipality. The municipality is governed by the Council consisting of 52 councillors and an Executive Committee. The administrative functions are performed by the Municipal Manager and a team of managers consisting of the Manager Corporate Services, Manager Financial Services, Manager Engineering Services, Manager Community Services and the Manager Protection Services.

The uMlalazi Local Municipality is characterised by an undulating topography causing a certain amount of difficulties in respect of the delivery of engineering services. In addition the municipal area covers some 2 217km<sup>2</sup>, one of the largest local authority areas in South Africa. The municipality borders on the Indian Ocean and has a coastline of approximately 17km.

The municipal area is characterised by commercial farming areas in a broad continuous band from the west of Eshowe to Gingindlovu and to the north of Mtunzini. The rest of the area consists of tribal authority land, where land management has been poor.

The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The R66 and the R34 are

both routes in need of maintenance as a result of heavy duty vehicles using the routes on a regular basis. Some upgrading is being done to the R66 to the east of Eshowe.

The uMlalazi Municipality is reliant on the Agricultural Sector for its economic well-being. This sector contributes 33% of the gross geographic product of the area and employs the majority of the workforce. The importance of Eshowe in the area is underlined by a contribution to gross geographic product of 21% by the General Government Sector. Agricultural production is dominated by sugar cane and some timber production takes place, with citrus farming also found in the Nkweleni Valley.

The population distribution in the municipal area is characterized by relatively high population densities within urban nodes, and low densities in rural areas as a result of farms under white ownership. The municipal area is dominated by tribal areas and 14 Tribal Authorities exist within the area.

Eshowe, Mtunzini and Gingindlovu form the three main towns of uMlalazi Municipality. The town of Eshowe is of great historical significance in that it is the birthplace of Cetshwayo, who was king of the Zulu's during the Anglo-Zulu War of 1879. There are several traditional Zulu villages open to tourists within an easy drive of the town. The Dlinza Forest is a beautiful forest which is an ideal tourist destination.

The coastal town of Mtunzini, is a leafy village situated on the North Coast of Natal, on the banks of the uMlalazi River and bordering on the Umlalazi Nature Reserve. Mtunzini is mainly a residential town, offering superb homes in a quiet and relaxed atmosphere, within comfortable driving distance of the new N2 highway and the industrial and commercial growth and commercial growth areas of Richards Bay and Empangeni. Mtunzini has all the basic shopping facilities, doctors and churches. Mtunzini is the number one residential and eco-tourist destination in South Africa.

By far the largest proportions of services backlogs occur in the areas and the provision of these Services requires a substantial amount of funding. The area appears to have sufficient sources for the provision of water. The complicating factor is however the undulating topography that is characteristic of the entire municipal area. In some instances it therefore becomes difficult and expensive to provide these services. The national route (N2 Motorway) between Durban and Richards Bay is located to the south-east of the municipal area and is aligned parallel to the coastline and to the immediate west of Mtunzini. Arterial roads through the area are in good condition. There are various district roads in the area together with smaller farm or agricultural roads. In practically all instances these roads are in a poor condition and in need of upgrading.

### **3.2 ADMINISTRATIVE ENTITIES**

(See **Administrative Entities Map** attached at the end of Section C)

The administrative and service centre of the uMlalazi Municipality is Eshowe, where a number of government departments have established offices. It is also a service centre for its agricultural hinterland. Mtunzini functions as a dormitory town for the University of Zululand and some of the workforce in Richards Bay/Empangeni resides in town. The popularity of the town as a place of residence has manifested in the fact that it is a coastal town. There is a strong emphasis on conservation among the residents of the town and a number of organisations are promoting this theme. Gingindlovu is a much smaller urban node rendering basic services to the immediate population of the area. Eshowe attracts the most of the economic activity in the Umlalazi Municipality.

### 3.3 LAND USE

(See **Broad Land Use Classification Map** attached at the end of Section C)

The following has been extracted from the draft uMlalazi Spatial Development Framework:

The uMlalazi Area is dominated by a band of commercial farms covering an area from the west of Eshowe and along the R68 to Gingindlovu and northwards along the N2 Motorway to north of Mtunzini. One isolated area of commercial farming is located in the north of the municipal area and straddles the R34, and includes the Nkwaleni Valley. These areas are characterized by intensive agricultural practices, where land management is of the highest order.

Agricultural production is focused on sugar cane, some timber production and citrus farming occurs in the Nkwaleni Valley.

The largest portion of the municipal area is covered by land in the ownership of the Ngonyama Trust and farming activities are extensive. This area is also characterized by poor land management practices and presents a challenge in respect of the unlocking of the agricultural potential that exists. This area also accommodates scattered residential settlements posing considerable pressures in respect of the provision of basic services. The provision of water and sanitation is addressed in the uMlalazi IDP and the improvement of roads and accessibility also features prominently in the identified capital projects.

The uMlalazi Area also features some important conservation areas or areas that will require careful management in the unfolding development pattern:

- The Ongoye Forest is located in the east of the municipal area and is a nature reserve, attracting local and foreign visitors.
- The Entumeni Nature Reserve, which is located to the west of Eshowe and will also require protection.
- The Mbongolwane Wetland, which is at present not demarcated, but will be protected. It will be identified as a Management Area in terms of the uMlalazi Land Use Management System.
- The Dhlinda Forest, which is located within the town of Eshowe and is a nature reserve.

One of the outstanding features in the uMlalazi Area is the coastal zone from north of Mtunzini to the Matigulu River mouth. It covers an area of approximately 12km in length. This coastline presents outstanding opportunities in respect of tourism and recreational facilities. The so-called Siyaya Coastal Park will be included as a Management Area in terms of the uMlalazi Land Use Management System.

### 3.4 DEMOGRAPHICS

The 2001 census data has been used for the demographic and the economic information in this section.

There has been an increase in the population throughout South Africa. However in uMlalazi Local Municipality there has been a decrease across all population. There has also been a decrease in the population of men throughout the country. There is a constant in the gender in the uMlalazi Local Municipality. There has been an increase in urban population in 2001. This assumption is made on the basis that there are fewer employment opportunities in the rural areas than in urban areas. Urban areas provide better municipal services and this could place enormous pressure on the available services in the urban areas.

**Table 1: Composition of the population table of South Africa, KwaZulu Natal and uMlalazi Local Municipality**

	KwaZulu Natal		uMlalazi		
	1996	2001	1996	2001	2007 (CS)
<b>TOTAL POPULATION</b>	8 417 091	9 426 374 (↑)	231 214	221 179 (↓)	175 372 (↓)
<b>POPULATION GROUPS</b>					
African	6 950 142	7 999 884 (↑)	223 087	215 752 (↓)	
Coloured	117 949	141 741 (↑)	1 358	1 116 (↓)	
Indian or Asian	790 811	799 053 (↑)	1 732	1 223 (↓)	
White	55 889	485 696 (↑)	5 037	3 088 (↓)	
<b>GENDER</b>					
Male	47.0%	46.7 % (↓)	45.0%	45.0%	
Female	53.0%	53.3 % (↑)	55.0%	55.0%	
<b>URBAN AND NON-URBAN</b>					
Urban	43%	46% (↑)	4%	7% (↑)	
Non Urban	57%	54% (↓)	96%	93% (↓)	

Source: Statistics South Africa (Census 1996 and 2001, Community Survey 2007)

#### 3.4.3 Population Distribution and Household Sizes

**Table 2: Population and Household Size**

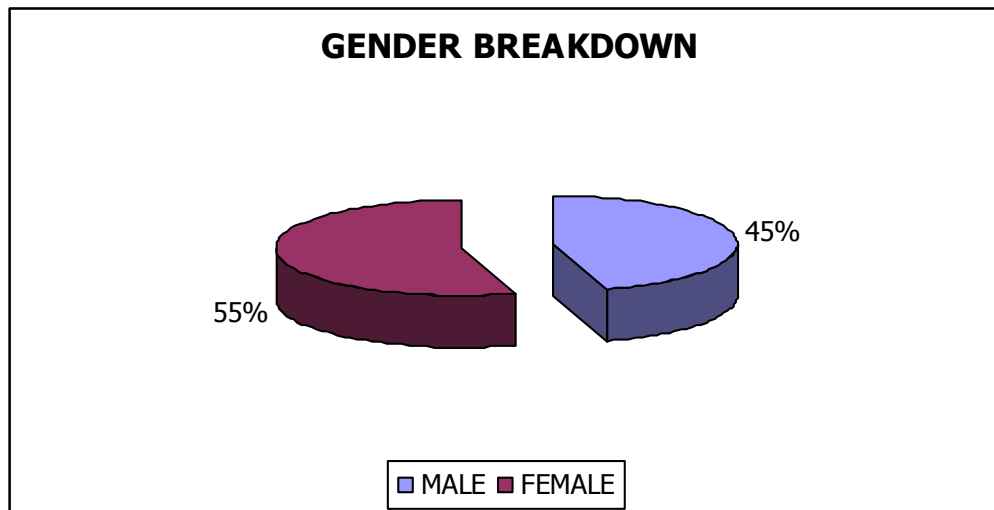
	Census 2001	Community Survey 2007
POPULATION	221,076	175,372
HOUSEHOLDS	44,634	33,966
AV. HH SIZE	4.95	5.16

In terms of population density and distribution (see **Population Density and Population Distribution Maps** attached at the end of this Section C), people are more densely settled along main transport routes such as the P47/R66 (main road between Gingindlovu and Eshowe, and Eshowe and Melmoth), the P2/R102 (main road between Gingindlovu, Mtunzini and Empangeni), as well as the P230. It is also noted that people are more densely settled in the area to the east of Gingindlvu and Eshowe, as opposed to the western parts of the Municipal Area.

### 3.4.4 Gender Breakdown

**Table 3: Gender Breakdown (2001)**

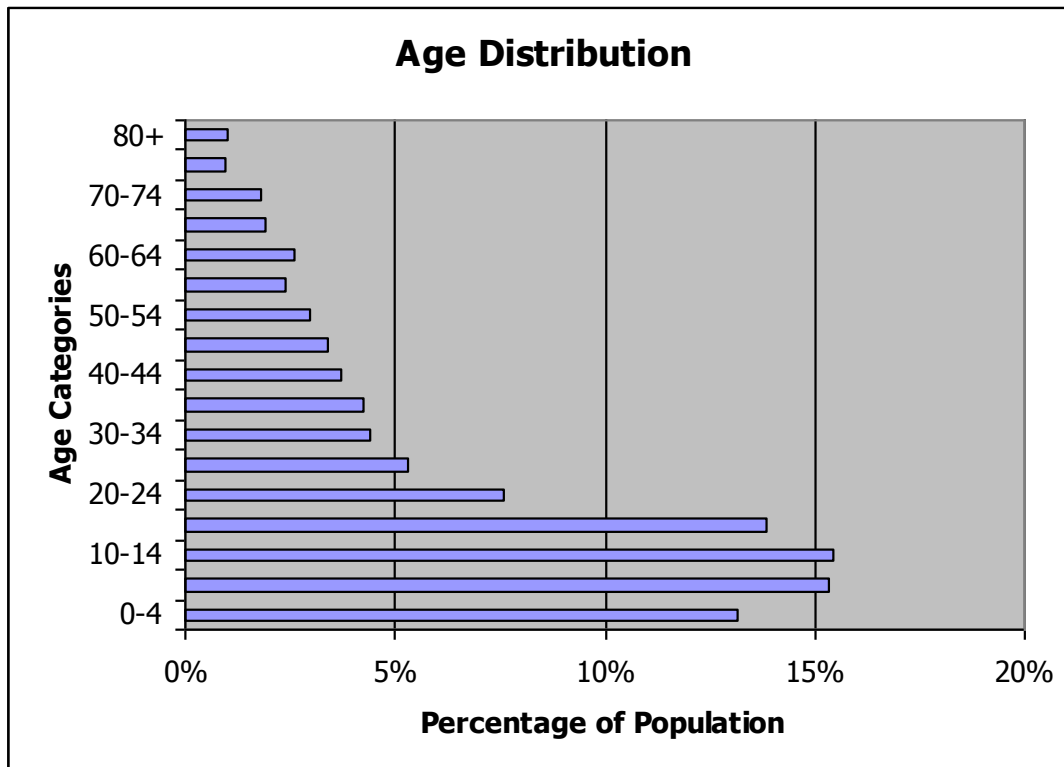
MALE	100079	45%
FEMALE	120997	55%



### 3.4.5 Age Distribution

**Table 4: Age Distribution (2001)**

Age Category	Population	Percentage
0-4	26045	13%
5-9	30519	15%
10-14	31151	15%
15-19	28968	14%
20-24	19519	8%
25-29	15114	5%
30-34	11735	4%
35-39	11286	4%
40-44	9479	4%
45-49	7595	3%
50-54	7645	3%
55-59	4947	2%
60-64	5510	3%
65-69	3980	2%
70-74	3525	2%
75-79	1815	1%
80+	2243	1%
<b>TOTAL</b>	<b>221076</b>	<b>100%</b>



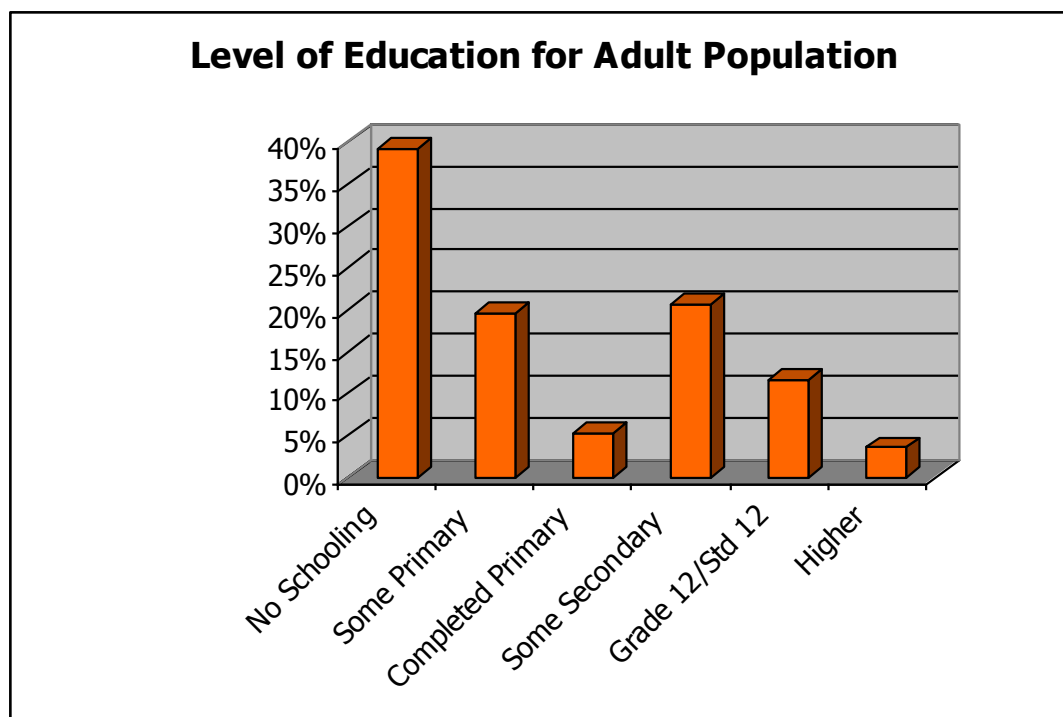
The table above depicts the information contained in the 2001 census which shows that UMLalazi has a large younger population, i.e. 57% of the total population in the Municipality is younger than 20 years of age. This has a implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

### 3.4.6 Education Levels

**Table 5: Education Levels (2001)**

LEVEL	%
No Schooling	39%
Some Primary	20%
Completed Primary	5%
Some Secondary	21%
Grade 12/Std 12	12%
Higher	4%
<b>TOTAL</b>	<b>100%</b>





In 2001, 39% of the total adult population in the Municipality had no formal education, whilst a further 20% only had some primary education. Only 4% of the adult population had higher education.

### 3.4.7 HIV/Aids Scenarios

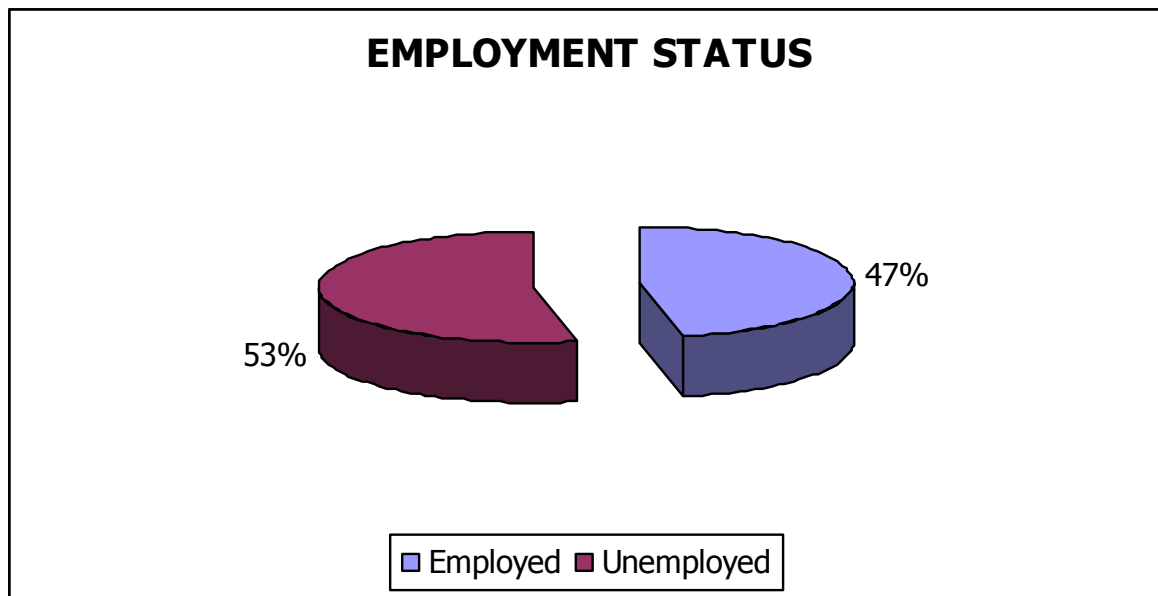
HIV/AIDS poses an enormous developmental challenge for KwaZulu Natal. KwaZulu Natal has both the largest number of people living with HIV/AIDS of the nine provinces and the highest HIV/AIDS prevalence rate. There is a striking difference between HIV prevalence in the total population and amongst antenatal clinic attendees. The prevalence amongst antenatal clinic attendees stood at 40.7% in 2004 while the estimated population prevalence was at 15.4% stood at less than half that figure. In uMlalazi Municipality it was found 83 630 of the population is possibly infected. That is approximately 36% of the population.

## 3.5 MAIN ECONOMIC CHARACTERISTICS

### 3.5.3 Economic Indicators

**Table 6: Employment Status (2001)**

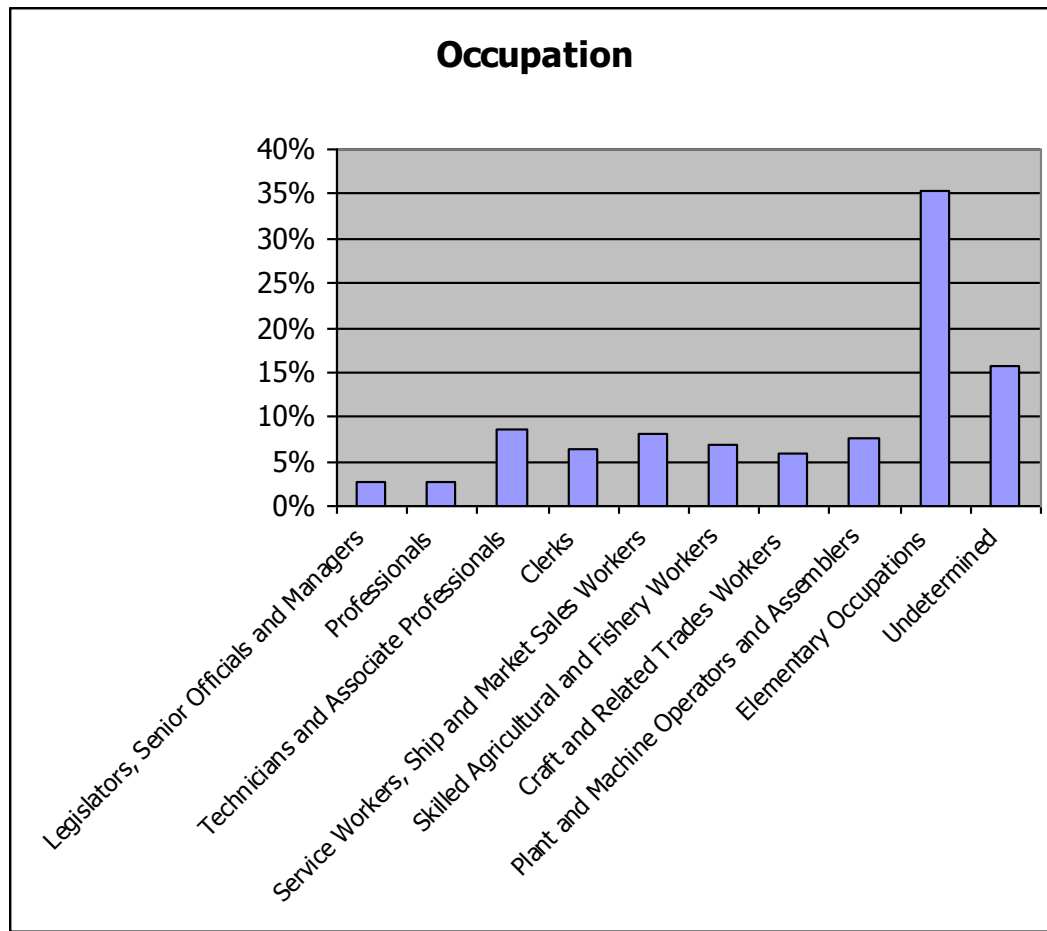
STATUS	NO	%
Employed	23,227	47%
Unemployed	26,417	53%
<b>TOTAL ECONOMICALLY ACTIVE</b>	<b>49,644</b>	<b>40%</b>



Of the Economically Active Population (40% of people residing in uMlalazi Municipality, which is not of school-going age) only 47% is employed, meaning that the unemployment rate is extremely high, i.e. 53%.

**Table 7: Occupation (2001)**

OCCUPATION	NO	%
Legislators, Senior Officials and Managers	621	3%
Professionals	643	3%
Technicians and Associate Professionals	2023	9%
Clerks	1457	6%
Service Workers, Shop and Market Sales Workers	1878	8%
Skilled Agricultural and Fishery Workers	1600	7%
Craft and Related Trades Workers	1395	6%
Plant and Machine Operators and Assemblers	1750	8%
Elementary Occupations	8231	35%
Undetermined	3631	16%
<b>TOTAL</b>	<b>23229</b>	<b>100%</b>

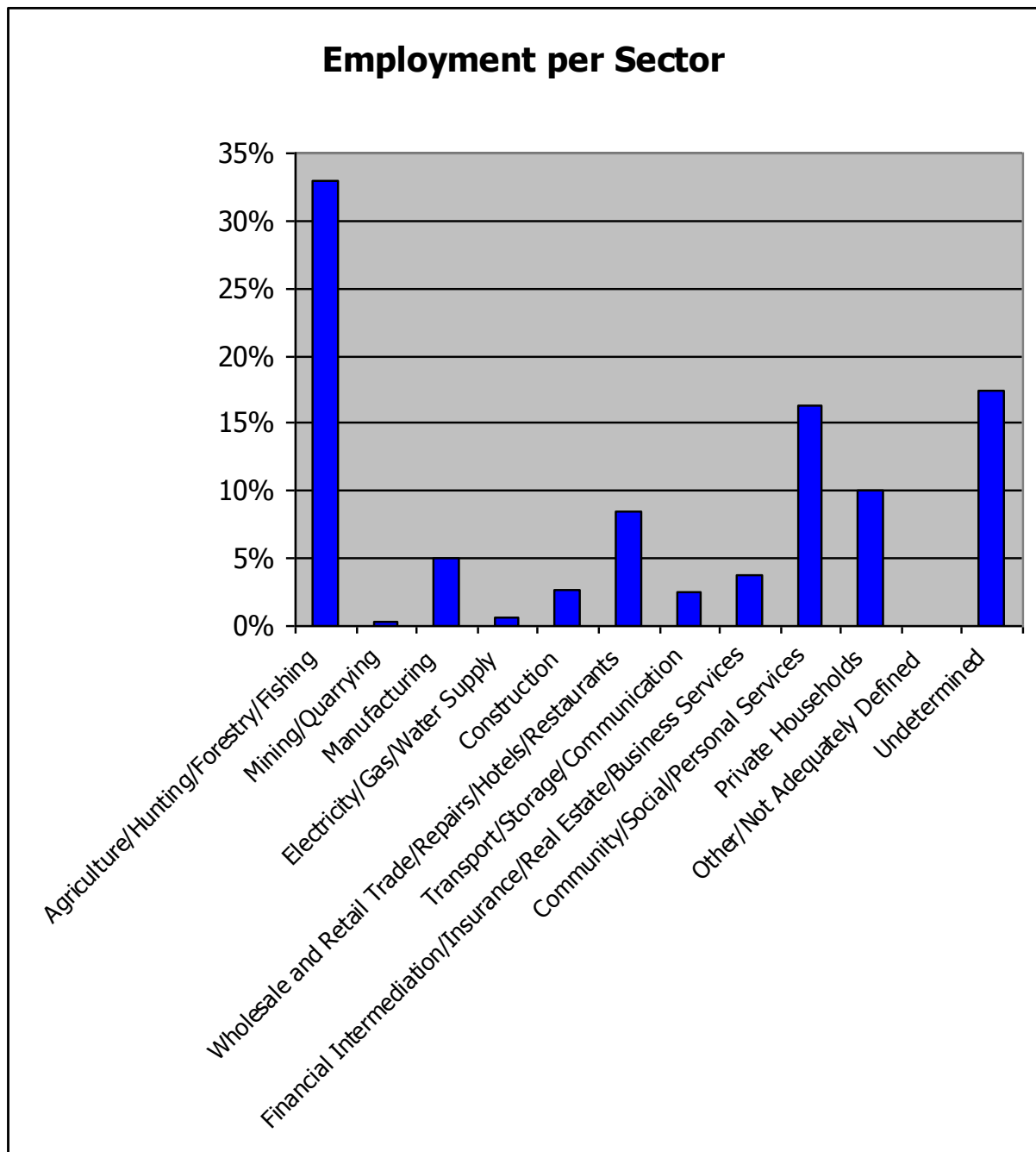


**Table 8: Employment Sector (2001)**

SECTOR	NO	%
Agriculture/Hunting/Forestry/Fishing	7657	33%
Mining/Quarrying	59	0%
Manufacturing	1176	5%
Electricity/Gas/Water Supply	133	1%
Construction	616	3%
Wholesale and Retail Trade/Repairs/Hotels/Restaurants	1960	8%
Transport/Storage/Communication	567	2%
Financial Intermediation/Insurance/Real Estate/Business Services	884	4%
Community/Social/Personal Services	3789	16%
Private Households	2337	10%
Other/Not Adequately Defined	5	0%
Undetermined	4049	17%
<b>TOTAL</b>	<b>23232</b>	<b>100%</b>

The above table shows that most employed people (33%) are in the agriculture sector which is characterized by long hours of work and low pay. Part of the reason for the dominance of

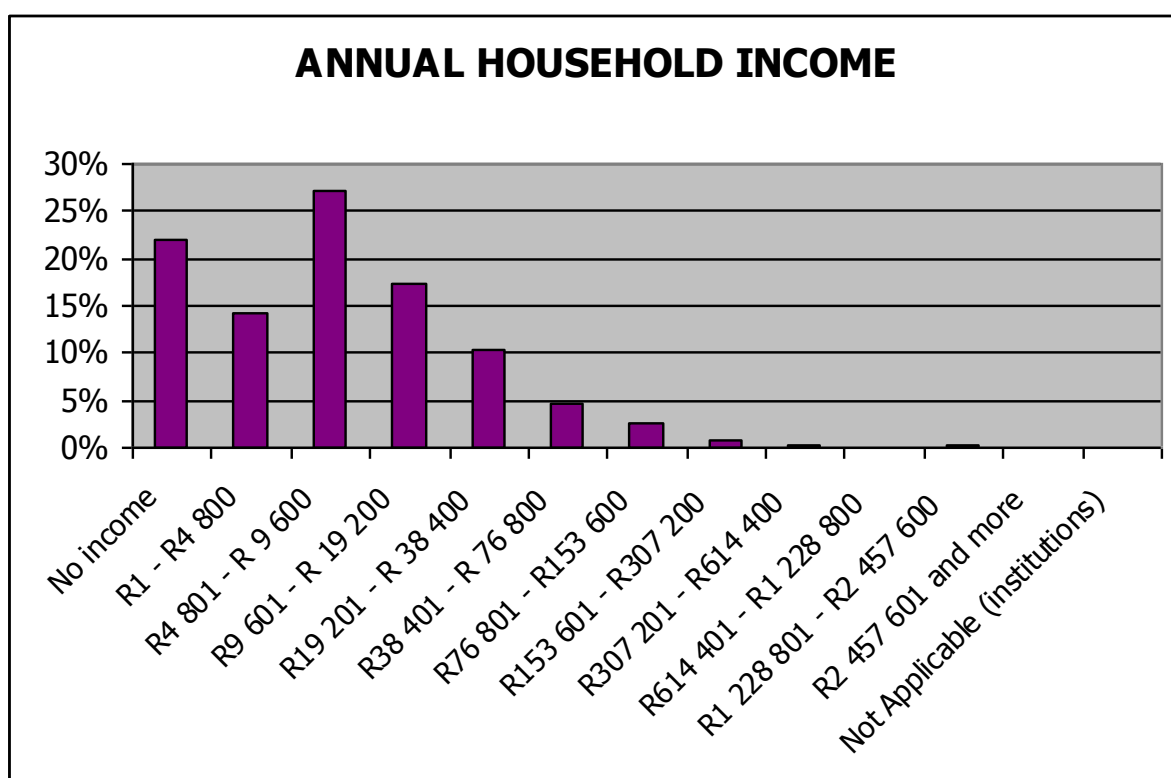
this sector can be attributed to low levels of education for the adult population in the Municipality as indicated, as well as to the labour intensiveness of this sector through which it manages to absorb large quantities of labour.



**Table 9: Average Annual Household Income (2001)**

RANDS PER ANNUM	NO	%
No income	9859	22%
R1 - R4 800	6295	14%
R4 801 - R 9 600	12150	27%

<b>RANDS PER ANNUM</b>	<b>NO</b>	<b>%</b>
R9 601 - R 19 200	7774	17%
R19 201 - R 38 400	4665	10%
R38 401 - R 76 800	2091	5%
R76 801 - R153 600	1142	3%
R153 601 - R307 200	377	1%
R307 201 - R614 400	98	0%
R614 401 - R1 228 800	44	0%
R1 228 801 - R2 457 600	70	0%
R2 457 601 and more	35	0%
Not Applicable (institutions)	31	0%
<b>TOTAL</b>	<b>44631</b>	<b>100%</b>



In 2001, 80% of households earned less than R19,200 per annum. This translates to less than R1,600 per month. 22% of households had no annual income in 2001.

In terms of the 2001 census, 90% of households residing in Council Wards 5, 6 and 22 earned less than R1,600 per month (see Low Income Households Maps attached at the end of the Section 4).

### 3.5.4 Economic Sectors

The following has been extracted from the uMlalazi LED prepared by Urban-Econ (Pty) Ltd (July 2006):

### **3.5.4.1 Agriculture**

The agricultural sector dominates the uMlalazi contributing 33% to the local economy. The Umlalazi area is reliant on the agricultural sector for economic growth. The products that dominate the area are sugar cane, timber production and citrus farming.

The agricultural sector is one of the basic economic sectors as it impacts significantly on employment, income generation, economic linkages, land tenure and land reform and environmental considerations in the district. Timber and sugar cane are the most important agricultural activities.

The agricultural sector has grown over the years and there is a focus towards more subsistence farming to enhance local economic development. The current agricultural products that are being exported are sugar cane, vegetables, citrus fruit and timber. The main crop that is being exported is sugar cane in uMlalazi area.

There have been community gardens that have been very successful in the uMlalazi Local municipality. However the issue still remains of transport due to the poor road conditions in the area as well as accessibility. The community gardens have been introduced as means of providing access to food for the residents of uMlalazi however the excess produce has been sold in the markets.

In terms of the **Land Capability Classification Map** (see attached at the end of this Section 4), high potential agricultural land is evident in the north-eastern part of the municipality (taken up by commercial agriculture and not part of Ingonyama Trust Land), as well as portions of Council Wards 7 and 8 (some commercial farming areas as part of Council Ward 7 and parts of Kolweni and Shange Traditional Leadership Areas as part of Council Ward 8).

### **3.5.4.2 Tourism**

#### *3.5.4.2.1 Tourism in KwaZulu-Natal*

Tourism is increasingly becoming a major contributor to the global economy, currently contributing an estimated 10.1% to the global Gross Domestic Product (GDP). South African tourism's contribution to the country's GDP was recorded at about 7,3% in 2003, accounting for approximately 800 000 direct and indirect jobs.

The sector is able to generate employment opportunities without significant capital investment. About R1 million of tourism spend generates and sustains 11 annual direct and indirect jobs. Tourism outstripped Gold as the leading generator of foreign exchange earnings in South Africa in 2003, generating R53 billion and driving foreign direct spend into the country.

In KwaZulu-Natal, tourism total contribution to GGP is standing about R18 billion – about 10% of the provincial economy. The province currently attracts about 1.3 million foreign visitors and 13.9 million domestic tourism trips on an annual basis.

Tourism KwaZulu-Natal has demonstrated just how significant the tourism sector is to the growth of the provincial economy. The Province has wonderful natural tourism attractions and is thus well positioned to take advantage of the continued growth in world and domestic tourism.

It is hoped that the plans set out in this Strategic Plan receive the support and investment to realize the vision of making KZN Africa's leading tourism destination. KwaZulu Natal tourism industry is fundamental tourist attraction for South Africa. It has been estimated that there are approximately 8.4 million domestic tourists from outside and within the province. The primary factor that attracts tourist in the province is its beaches and family and friends, the wild life, Zulu culture. KwaZulu Natal's core tourism market is derived from within its borders. Gauteng is KwaZulu Natal's most important market. The key destinations are Durban Central are the South Coast, the Midlands and the North Coast. It has been estimated that the domestic that approximately R8 billion per annum in terms of consumer expenditure.

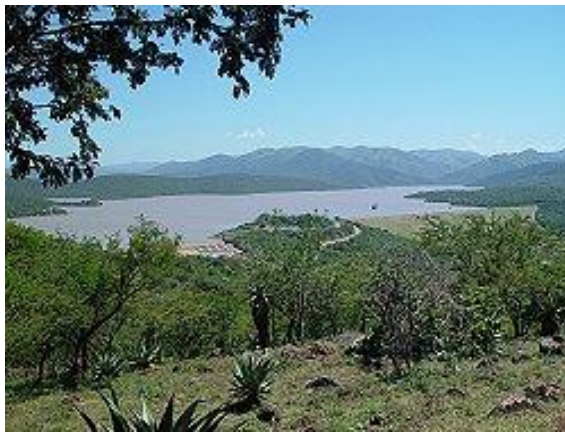
#### *3.5.4.2.2 Tourism in uMlalazi Municipal Area*

The tourism sector has enormous potential in the Umlalazi area and there Umlalazi municipality has identified the need to improve and enhance the tourism sector. The Umlalazi area has many tourist sites which will be identified.

Eshowe, Mtunzini and Gingindlovu are the three main towns in uMlalazi and offers and array of choices for domestic as well as international tourists. Eshowe, a City Set on a Hill, is situated around a 250 hectare indigenous coastal scrap forest. The Dlinza Forest with a new Dlinza Forest and Aerial Boardwalk, the first in Southern Africa and exclusive to Eshowe, is a 160 metre walkway built above the forest floor, which allows visitors to view flora, fauna and avifauna. The Boardwalk employs a number of trained birding guides. Some of the flora and fauna that exist in the forest are the Green Coucal or see Crowned Eagles, Spotted Thrush. The Ironwoods, Wild Plums and other giants give shelter to Orchids, Clivias, Bushbuck, Duiker, Narina Trogons, Delegorgues's Pigeon and Wood Eshowe.

Eshowe offers a window on history as it is the oldest town in Zululand. King Cetshwayo was born and died here and it was King Mpande who first invited the Norwegian missionary, the Reverend Ommund Oftebro to settle his mission station here in 1861, thereby forever changing the face of Eshowe.

Mtunzini is characterised by natural beauty and is a popular coastal town. uMlalazi Nature Reserve, controlled by Ezemvelo KwaZulu-Natal Wildlife, covers 1 028 hectares. The zebra is often found grazing in the nature reserve. The uMlalazi Reserve and the Amatikulu Reserve together form the Siyayi Coastal Reserve, which stretches from the uMlalazi River in the north, in a narrow band along the coast southwards almost to the Thukela (Tugela) River. Amatikulu Reserve and access is via the N2 approximately 30 km south of Mtunzini. There are 5 different ecosystems, namely estuarine, dune scrub, dune forest, coastal riverine and coastal forest which characterise the Mtunzini area providing diverse natural environment. There is a thriving population of giraffe as well as waterbuck and a number of smaller antelope.



**Goedetrou Dam**



**Ngoye Forest**

The uMlalazi Local Municipality has vast potential for enhancing tourism in the area but the access by road to is problematical as the areas are mountainous with forest. The Goedertrouw/Phobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots. It is supplementary to the areas of eco-tourism in the uMlalazi area. There is an established fenced game park on the south bank of the river. Thukela Valley is an area of outstanding scenic beauty and represents rugged countryside.

Currently there are many attractive tourist sites however what seems to be lacking is the limited number of bed and breakfasts in the uMlalazi area. This needs to be providing in order to draw larger number tourists into the area. This can be found especially in Eshowe where there is a clear lack of facilities.

#### **3.5.4.3 Transport Sector**

The transport road network has the potential to develop into vital development corridors and nodes. The transport sector contributes approximately 2% of the local economy. The uMlalazi Area is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and the Nkwaleni Valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid. The R66 and the R34 are both routes in need of maintenance as a result of heavy-duty vehicles using the routes on a regular basis. Some upgrading is being done to the R66 to the east of Eshowe. The R102 to Gingindlovu, which offers access to Richards Bay/Empangeni from the south-eastern sector of the uMlalazi municipal area. The P50 is an important route which links Eshowe and Nkandla to the north-west of Eshowe. It also links Entumeni with Eshowe and Mbongolwane is on this route. This route serves a huge agricultural area. The road network is an integral part of the development of uMlalazi as it provides linkages between various towns and other municipalities. The poor road network and infrastructure makes access to farms, markets and other business centers difficult and essentially will create delays in the delivery of goods and production of goods. However, there has been a decline in the transport sector with the closure of the Eshowe Railway Station and the lifting of the railway tracks on the line between the Gingindlovu and the Ntumeni Mill. Refer to Figure 11 for a detail road network.



#### **3.5.4.4 Manufacturing Sector**

The manufacturing sector contributes to 5% to the local economy. It has been noted that currently there is very little that is taking place in the manufacturing sector in the uMlalazi area. The manufacturing sector is influenced by the agricultural sector. This is a direct result of the mills that exist in the area namely the mills at Amatikulu and Entumeni. The manufacturing sector has been stunted growth and will essentially result in higher unemployment rates as there are no evidence of labour intensive industries in this region. There are currently a tile manufacturing plant that has been built in uMlalazi however it not in operation as yet. This will provide much need employment in the area.

## **4 ECONOMIC OVERVIEW**

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### **4.1 INTRODUCTION**

The uMlalazi Local Economic Development Plan was prepared for the uThungulu District Municipality by Urban-Econ, Development Economists (July 2006). This section below provides a summary of the key findings and recommendations of the Plan.

The **local economic development vision** for the uMlalazi Local Municipality was adapted from the uMlalazi Integrated Development Plan vision and is:

**“To broaden the economic base of the local economy with the establishment of a sustainable and wide range of employment opportunities by strengthening and diversifying of economic sectors”.**

The report identifies the following local economic development strategies for the municipality:

- Agricultural value adding – agricultural sector plan.
- Tourism development.
- Business development.
- Infrastructure development.
- Support small, medium and micro enterprise (SMME) development.
- Institutional development of local economic development.
- Skills development and capacity building.
- Youth development.
- Information dissemination.

### **4.2 AGRICULTURAL VALUE ADDING**

The uMlalazi Local Municipality is heavily reliant on agricultural production in respect of local economic development. The primary lines of production are sugar cane, timber and citrus. There is however a need to diversify these products into more sustainable products such as dry fruit, juices, jaggery, wood crafts, citrus oils, etc as the economy is currently focused on the extraction of primary products from agriculture as the main thrust in the local economy.

Value adding approaches should focus on processing, packaging, marketing and the distribution of farm produce. Workers are more likely to transfer their skills to value-added enterprises than to non-agricultural manufacturing and service industries.

The programmes recommended include the following:

- **Markets**  
The establishment of markets is an important function in the supply chain from the producer/farmer to the consumer. He rural farmers in particular have difficulty in offering produce to the consumer when such produce is available.
- **Agri-Processing**  
Agri-processing implies the conversion of agricultural products into goods for the market. In stead of merely producing and exporting the primary agricultural product, value is added thereto. For instance, the development of a fruit processing plant can facilitate the production of juices, canned fruit, etc and included in the activities can be the labeling of the containers for the finished product.
- **Bio-Diesel**  
The production of bio-diesel could be of significance to the uMlalazi Area as bio-diesel can be produced from sugar cane and this is one of the primary agricultural products produced in the area.
- **Agricultural Waste**  
Because of agricultural production being the primary economic sector in he uMlalazi Area, there high levels of agricultural waste. An agricultural waste programme will therefore be beneficial financially as well as environmentally. The production of compost from agricultural waste can be used to improve soil structures and fertility.
- **Safety Management**  
Safety management in respect of farming equipment and machinery is an important issue in that it instills good management which has a direct positive result in respect of successful farming.

The potential projects that can be identified are:

- Agri-Processing Plant
- uMlalazi Farmers' Network
- Bio-Diesel Plant

#### **4.3 TOURISM DEVELOPMENT**

The objectives in respect of tourism development are:

- **Improvement and Enhancement of the uMlalazi Tourism Sector**  
The tourism industry provides opportunities to distribute the financial benefits from it beyond the traditional beneficiaries. For this to realize the communities must be involved in the industry. The uMlalazi Area has numerous tourist attractions such as the Dhlhiza Forest, Ongoye Forest, Siyaya Nature Reserve, Umalazi Nature Reserve, UMalalazi Mangroves, Mbongolwane Wetlands, etc.

Tourism is regarded as a cross-sectoral industry in that it has linkages with other sectors such as retail, manufacturing, transport, catering, hospitality, etc.

- **Creation of Employment Opportunities within the Tourism Sector**

Because tourism as a cross-sectoral impact, employment can be generated in other sectors such as the hospitality industry, food and beverages, manufacturing of goods for sale to tourists, transportation (bus and taxi transport and guided tours), etc.

Projects identified are:

- Formation of a Tourist Database
- Agri-Tourism Project
- Cultural Economic Development Programme

#### **4.4 BUSINESS DEVELOPMENT**

The objectives for business development are:

- **Create and Maximise Opportunities in the Business Environment**

The clustering of nodal development implies that necessary facilities are clustered together in one convenient locality ensuring convenience and accessibility. The overall goal in business development is poverty reduction and an improvement in the quality of life.

In the uMlalazi Area there are a number of emerging nodes that can be clustered together ensuring economic sustainability. Clustering will enable the strengthening of social and other informal links, leading to the creation of new ideas and new businesses within the municipality.

The Eshowe Chamber of Business has been disbanded and the need for it to be re-established is pertinent.

- **Attract New Investment into the uMlalazi Local Municipality**

The attraction of new investment in the tertiary sector is required due to its weak linkages. By attracting new investment will facilitate the creation of new employment opportunities.

The following programmes are recommended for business development:

- **Improving the Local Business Investment Climate**

An assessment of the business investment climate will assist in obtaining a profile of the local business enabling environment. The municipality can play a decisive role in improving the local business investment climate by devising and effectively implementing a marketing and promotional strategy to encourage investment.

- **Investment in Infrastructure**

The improvement of hard infrastructure improves the physical environment for making it more attractive for the retention, expansion and recruitment of business. This includes the improving of key access roads, improving and expanding energy systems, and improving and expanding telecommunications systems.

- **Sustainable Urban Transport**

The main challenge is to improve productivity and improved living and working conditions. This requires the population's transportation needs to be met in an economically efficient and environmentally and socially sustainable manner. Sustainable transportation offers job creation opportunities in services, technology, construction, design, manufacturing, maintenance, education and research.

The following projects have been identified:

- Business Cluster Development Fund
- Co-operative Development Programme

#### **4.5 INFRASTRUCTURE DEVELOPMENT**

The following objective was identified:

- **Implement and Upgrade Urban and Rural Infrastructure and Services**

The lack of infrastructure and basic services induces a risk adverse environment. Infrastructure influences business location and investment and infrastructure includes access to land, buildings, road networks and services. Infrastructure development is regarded as one of the most prominent methods of employment creation due to the high level of labour intensity.

The following programme is recommended:

- **Investment in Infrastructure**

The building and improving of key access roads, improving and expanding energy systems, and improving and expanding telecommunications systems are included in investment in infrastructure.

The following project is identified:

- Multi-Purpose Community Centre

#### **4.6 INSTITUTIONAL DEVELOPMENT OF LOCAL ECONOMIC DEVELOPMENT**

The following objective is formulated:

- **The strengthening of the Institutional Framework for Local Economic Development**

There is a lack of support for local economic development in the uMlalazi Area and the institutional structure of the municipality requires strengthening.

The following programme is envisaged:

- **Local Economic Development Internships, Programmes and Skills Development**

This is a strategic investment required to be made by the municipality in respect of skills development which will contribute positively to local economic development.

The following project is required to be implemented:

- Building of the Local Economic Development Capacity of the uMlalazi Local Municipality

#### **4.7 SMALL, MEDIUM AND MICRO ENTERPRISE (SMME) DEVELOPMENT**

The following objective is set:

- **Support and Enhance SMME Development**

Some supporting structures are:

- Innovation hubs and advisory centres and the National Advisory Manufacturing Centres.
- Government financing structures for SMME's.
- Funding sources such as Khula, National Empowerment Fund, Industrial Development Corporation and business partners.

SMME's are recognized worldwide for their potential to generate job opportunities and are used to introduce dynamism into the local business sector and thereby reducing unemployment and poverty.

The following programme is recommended:

- **Co-operatives**

A co-operative is a private business organization owned and controlled by the people who use its products, supplies and services. The individual owners co-ordinate amongst themselves (horizontally) to achieve vertical integration (top to bottom) in their business activities.

Farmers, producers, workers and consumers found that they could accomplish more collectively than individually. The KwaZulu Natal Provincial Government has allocated a substantial amount of funding to Ithala for the promotion of co-operatives.

The following project is identified:

- Innovation Centre

#### **4.8 SKILLS DEVELOPMENT AND CAPACITY BUILDING**

The objective is the following:

- **To Enhance Skills Development and Capacity Building within the uMlalazi Local Municipality**

It is a fact that a business cannot be initiated and grown if the employer and employees do not possess the necessary business and technical skills. A major constraint in the uMlalazi Local Municipality is the absence of capacity building. The employees of the uMlalazi Local Municipality require specific skills and training programmes.

The following programmes are envisaged:

- **Small Business Skills**

Skills development can take the form of on-the-job training, attendance at seminars and workshops, advice from professional practitioners, networking with industry colleagues, reading, research and online learning. It is vital that there are centres for small business skills to provide accessible information and training.

- **Skills and Training Programme**

The provision of skills training should be demand-led (training is provided in response to identified employer needs).

The following project is recommended:

- The uMlalazi Local Municipality must be enabled to facilitate the activities of the various SETA's.

## **4.9 YOUTH DEVELOPMENT**

The following objective applies:

- **Stronger Youth Involvement in Local Economic Development**  
There is a need to develop strategies and programmes around youth development as the youth play a pivotal role in all aspects of society and sectors. There is a need for the youth to be more involved in the developmental needs in the uMlalazi Area.

The following programmes are recommended:

- **Skills and Training Programmes**  
It is important to develop programmes for the youth focusing on training and employment strategies for the purpose of integration into the labour market.
- **Advocacy and Policy Programmes**  
The aim of this programme is to develop strategic partnerships with key role players that can advance youth development.

The following project is required:

- Information Technology Centre

## **4.10 INFORMATION DISSEMINATION**

The objective is the following:

- **The provision of Information to all Residents in Urban and Rural Centres**  
Information is of intrinsic value for the overall development of people. Although an information explosion is being experienced the rural communities have hardly had the opportunity to benefit from it. The empowerment of people with information can bring about positive change in their living conditions. It is therefore imperative to provide information to all residents, both in the urban and rural areas.

The following programme is recommended:

- **Training and Information Dissemination**  
Training is essential as the people who will be providing the information must be fully equipped to provide accurate information.

The following project is recommended:

- Information Dissemination through Technology

#### **4.11 LOCAL ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE AND DESK**

The uMlalazi Local Municipality has an established Economic Development Portfolio Committee which serves as a standing committee of the municipality. The committee is tasked to facilitate local economic development within the municipality and has to date, through the uThungulu District Municipality, the Local Economic Development Plan and Strategy for the uMlalazi Local Municipality.

The municipality has employed a Community Services Facilitator on a contract basis who is amongst others tasked with local economic development.

The current thrust with local economic development is to play an enabling, facilitating and supportive role by means of the organizational structure (Economic Development Portfolio Committee) which has adopted strategies and plans that are aimed at directing service delivery towards promoting the economic potential within its area of jurisdiction and by means of partnering the uThungulu District Municipality.

There are examples of partnerships such as the joint venture with Traffic Management Technologies regarding law enforcement, processing of summonses, warrants of arrest and general law enforcement back-up. The KwaZulu Natal Department of Transport is also in partnership with the municipality in the provision of motor vehicle testing facilities, a driver's license testing centre and motor vehicle licensing and registration.

Whilst certain structures are in place relating to LED within the Municipal Area, the Municipality still has to establish a fully fledged LED Unit. Provision for this has been made in the Development Strategies and Goals of the Municipality.

## **5 INFRASTRUCTURE OVERVIEW**

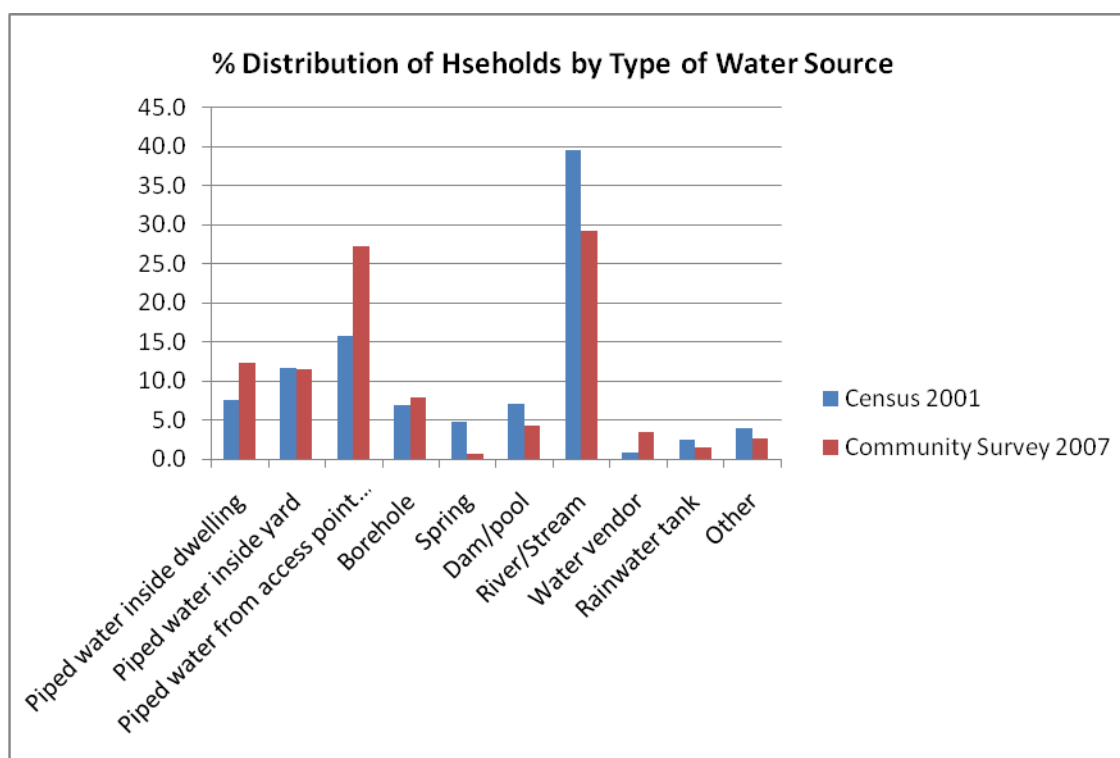
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### **5.1 WATER & SANITATION**

**Table 10: Percentage Distribution of Households by Type of Water Source**

<b>WATER SOURCE</b>	<b>Census 2001</b>	<b>Community Survey 2007</b>
Piped water inside dwelling	7.6	12.2
Piped water inside yard	11.6	11.4
Piped water from access point outside yard	15.7	27.1
Borehole	6.8	7.9
Spring	4.8	0.6
Dam/pool	7.0	4.2
River/Stream	39.4	29.1
Water vendor	0.8	3.5
Rainwater tank	2.4	1.5
Other	3.9	2.6

WATER SOURCE	Census 2001	Community Survey 2007
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>



In 2001, 65% of households indicated that they had no access to piped water.

The results of the 2007 Community Survey (conducted by StatsSA) indicate that some 50.7% of households had access to piped water. There has thus been some improvement, between 2001 and 2007, with regards to the percentage of households having access to piped water, namely an increase of some 15.7%: from 35% in 2001 to 50.7% in 2007.

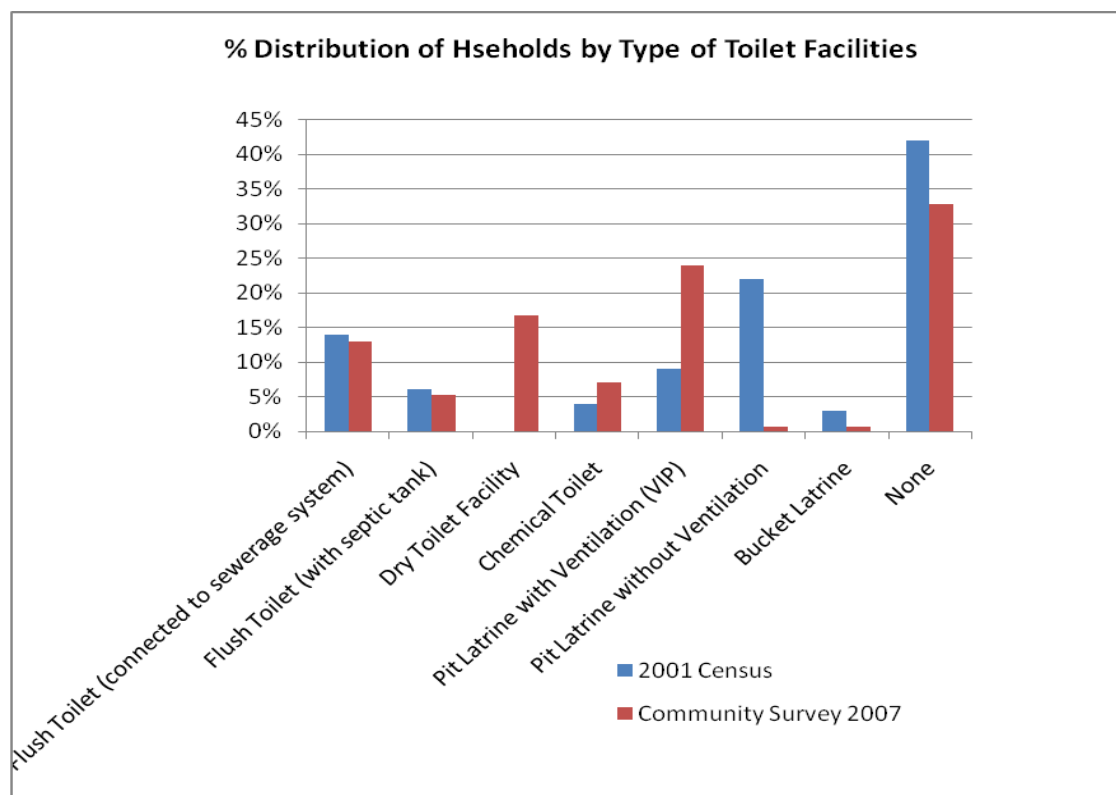
In 2001, 48% of households obtained their water from dam, pools, rivers or streams. In 2007, this has improved significantly with only 33.3% of households obtaining water from the same sources.

**Table 11: Percentage Distribution of Households by Type of Toilet Facilities**

	Census 2001	Community Survey 2007
<b>SANITATION FACILITIES</b>	<b>%</b>	<b>%</b>
Flush Toilet (connected to sewerage system)	14%	12.9%
Flush Toilet (with septic tank)	6%	5.3%
Dry Toilet Facility		16.8%
Chemical Toilet	4%	7.1%
Pit Latrine with Ventilation (VIP)	9%	23.9%
Pit Latrine without Ventilation	22%	0.6%



	Census 2001	Community Survey 2007
<b>SANITATION FACILITIES</b>	<b>%</b>	<b>%</b>
Bucket Latrine	3%	0.6%
None	42%	32.9%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>



In 2001, only 9% of households indicated that they made use of VIPs, whilst 42% had no sanitation facilities. This situation has improved, as evident from the 2007 Community Survey, conducted by StatsSA, which indicates that 23.9% households made use of VIPs, whilst 32.9% had no sanitation facilities.

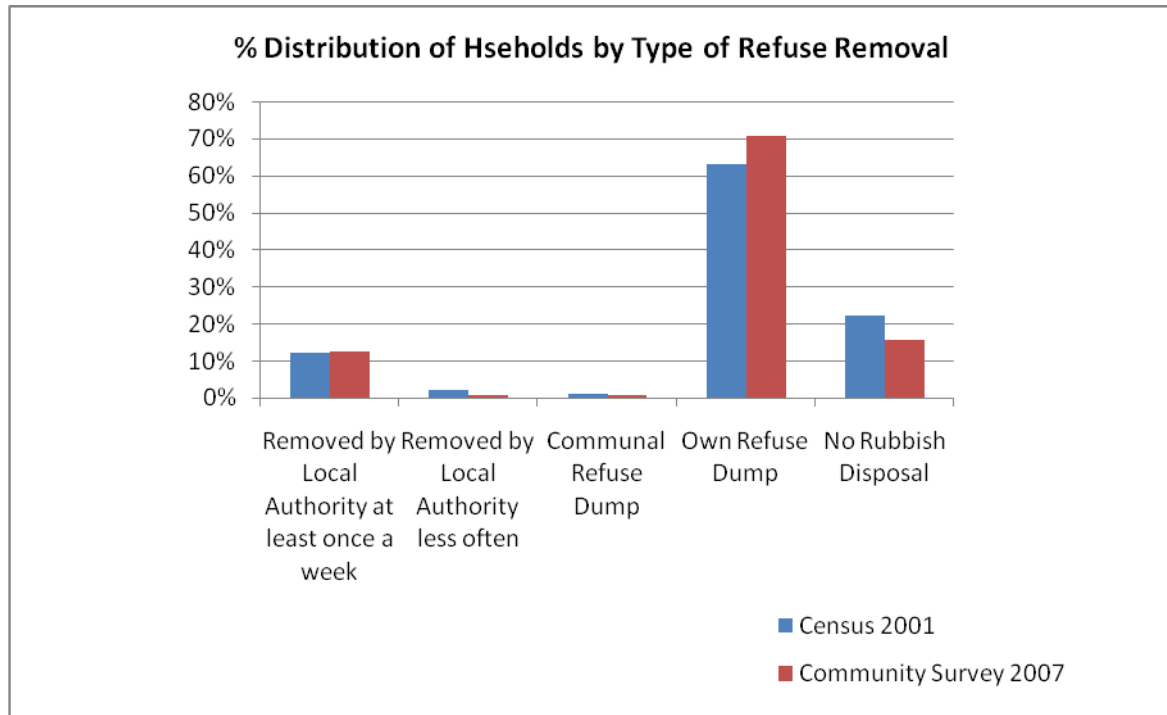
uThungulu District Municipality is the Water Services Authority and Water Services Provider, in terms of the Structures Act, schedule 84(1)(b) and the Water Services Authority Act 108 of 1997, for the uMlalazi Municipal area.

## 5.2 SOLID WASTE

**Table 12: Percentage Distribution of Households by Type of Toilet Facilities**

	Census 2001	Community Survey 2007
<b>REFUSE REMOVAL</b>	<b>%</b>	<b>%</b>
Removed by Local Authority at least once a week	12%	12.5%
Removed by Local Authority less often	2%	0.8%

Communal Refuse Dump	1%	0.6%
Own Refuse Dump	63%	70.5%
No Rubbish Disposal	22%	15.6%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>



The following status quo information in respect of solid waste was extracted from the uThungulu District Municipality's Integrated Waste Management Plan (prepared by SiVEST SA (Pty) Ltd, August 2005):

## 5.2.1 Waste Quantities and Characteristics


The areas within the municipality where the wastes are generated, and which are covered by a waste collection and removal service, are:

- ❖ Eshowe Town
- ❖ Mtunzini Town
- ❖ Gingindlovu Town

### 5.2.1.1 Eshowe Town

In the table below, the following are indicated: the waste types produced in the municipality; the associated volumes (in m<sup>3</sup>); and which waste is stored.

Waste Types Produced	Volumes (in m <sup>3</sup> )	Waste Storage
Business	<div style="display: flex; align-items: center;">  54m<sup>3</sup> per day </div>	Yes



Industrial		Yes
Building Waste		No
Domestic	 126m <sup>3</sup> per	No
Street Sweepings		No
Garden Waste	Unknown	Yes
Medical	Produced, but not collected by Municipality	-
Hazardous Waste	Not produced in the Municipality	-
Other: Saw Dust	Produced, but not collected by Municipality	-

- Note:** (1) Medical Waste are collected by Private Contractors  
(2) Saw dust is taken to the Eshowe Landfill site by waste generators

The final waste disposal site for wastes generated within the municipality and which are covered by a waste collection and removal service, with the exception of Medical Waste, is the Eshowe Landfill Site.

### 5.2.1.2 Mtunzini Town

In the table below, the following are indicated: the waste types produced in the municipality; the associated volumes (in m<sup>3</sup>); and which waste is stored.

Waste Types Produced	Volumes (in tons or m <sup>3</sup> )	Waste Storage
Domestic	 1.7 tons per day	No
Business		No
Industrial		No
Street Sweepings		No
Building Waste	 20m <sup>3</sup> per day	No
Garden Waste		No
Medical	Not produced in the Municipality (with the exception of doctor's rooms)	-
Hazardous Waste	Not produced in the Municipality	No
Other: Sugarcane	Produced via truck droppings and collected via Street Sweepings	No



The following final waste disposal sites are used for:

Waste Type	Landfill Site
------------	---------------

Domestic, Business, Industrial and Street Sweepings Waste	uThungulu Regional Landfill Site at Empangeni
Building and Garden Waste	Mtunzini Landfill Site (unregistered)

### 5.2.1.3 Gingindlovu Town

In the table below, the following are indicated: the waste types produced in the municipality; the associated volumes (in m<sup>3</sup>); and which waste is stored.

Waste Types Produced	Volumes (in tons or m <sup>3</sup> )	Waste Storage
Domestic	 2 tons per day	Yes
Business		Yes
Industrial		Yes
Street Sweepings		Yes
Building Waste	 30m <sup>3</sup> per day	No
Garden Waste		Yes
Medical	Not produced in the Municipality (with the exception of doctor's rooms)	-
Hazardous Waste	Not produced in the Municipality	-

The following final waste disposal sites are used for:

Waste Type	Landfill Site
Domestic, Business, Industrial and Street Sweepings Waste	uThungulu Regional Landfill Site at Empangeni
Building and Garden Waste	Gingindlovu Landfill Site (unregistered)

### 5.2.2 Waste Management, Prevention and Minimisation Strategies, Systems and Practices (Municipality as a Whole)

- ❖ In Eshowe Town, Medical Waste is collected and transported to Durban by private contractors;
- ❖ Domestic (litter bins at individual households), Business and Street Sweepings (containers) at Gingindlovu Town are collected and transported to the uThungulu Regional Landfill Site by uMhlathuze Municipality who is offering a privatised service to the municipality;
- ❖ Domestic (litter bins at individual households), Business and Street Sweepings (containers) at Mtunzini Town are collected and transported to the uThungulu

Currently 100% of urban households within the *whole municipality* are covered by a waste collection system, whilst 0% of rural households are covered.

Method of waste collection:

Waste Type	Collection Method
Domestic	Kerb Site Collection
Business	Skips for Waste Collection
Industrial	Skips for Waste Collection
Garden Waste	Collection by Open Skip – on request only
Building Waste	By Waste Generators or Private Contractors
Street Sweepings	Kerb Site Collection
Medical Waste	Privatised
Hazardous Waste	-

❖ Residential areas	1x per week
❖ Business areas	As and when required (dependant on when containers are filled)

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Compactor	X1	3
Tractor and Trailer	X1	3

Name of Company	Type of Waste Removed	Waste Disposed at
Mr MG Ndlela	Domestic (King Dinizulu area)	Eshowe Landfill

Recycling Facilities:

<b>Recycling Facility</b>	<b>Principal Material Recycled</b>	<b>Location of Recycling Facility</b>
Mr Steven Barot	❖ Scrap metal ❖ Card Board ❖ Paper	Eshowe Town

Waste Treatment Facilities:

None

### 5.2.3.2 Mtunzini Town

Method of waste collection:

<b>Waste Type</b>	<b>Collection Method</b>
Domestic	Kerb Site Collection
Business	Skips for Waste Collection
Industrial	Private Contractors
Garden Waste	Kerb Site Collection
Building Waste	Private Contractors
Street Sweepings	Kerb Site Collection
Medical Waste	-
Hazardous Waste	-

Frequency of municipal waste collection:

- ❖ Residential areas                      2x per week
- ❖ Business areas                         As and when required

Waste Transportation Equipment:

<b>Vehicle Description</b>	<b>Number of vehicles</b>	<b>Average number of crew per vehicle</b>
Compactor (10m <sup>3</sup> )	X1	3

Private Waste Collection companies:

<b>Name of Company</b>	<b>Type of Waste Removed</b>	<b>Waste Disposed at</b>
Millenium Waste	❖ Domestic ❖ Business ❖ Street Sweepings	uThungulu Regional Landfill Site

Recycling Facilities:

<b>Recycling Facility</b>	<b>Principal Material Recycled</b>	<b>Location of Recycling Facility</b>
Local Residents	<ul style="list-style-type: none"> <li>❖ Tin Cans</li> <li>❖ Plastic</li> <li>❖ Paper</li> <li>❖ Card Board</li> <li>❖ Glass</li> </ul>	Mtunzini Town

Waste Treatment Facilities:

None

### 5.2.3.3 Gingindlovu Town

Method of waste collection:

<b>Waste Type</b>	<b>Collection Method</b>
Domestic	Kerb Site Collection
Business	Skips for Waste Collection
Industrial	Skips for Waste Collection
Garden Waste	Kerb Site Collection
Building Waste	Private Contractors or Collection by Waste Generators
Street Sweepings	Kerb Site Collection
Medical Waste	-
Hazardous Waste	-
Sugarcane	Street Sweeping Collection by Tractor and Trailer

Frequency of municipal waste collection:

- ❖ Residential areas                      2x per week
- ❖ Business areas                         As and When Required

Waste Transportation Equipment:

<b>Vehicle Description</b>	<b>Number of vehicles</b>	<b>Average number of crew per vehicle</b>

Vehicle Description	Number of vehicles	Average number of crew per vehicle
Compactor (10m <sup>3</sup> )	X1	3
Low Bed Truck	X1	3
Tractor and Trailer	X1	3

Private Waste Collection companies:

Name of Company	Type of Waste Removed	Waste Disposed at
uMhlathuze Municipality	❖ Domestic ❖ Business ❖ Industrial ❖ Garden ❖ Building ❖ Street Sweepings	uThungulu Regional Landfill Site

Recycling Facilities:

None

Waste Treatment Facilities:

None

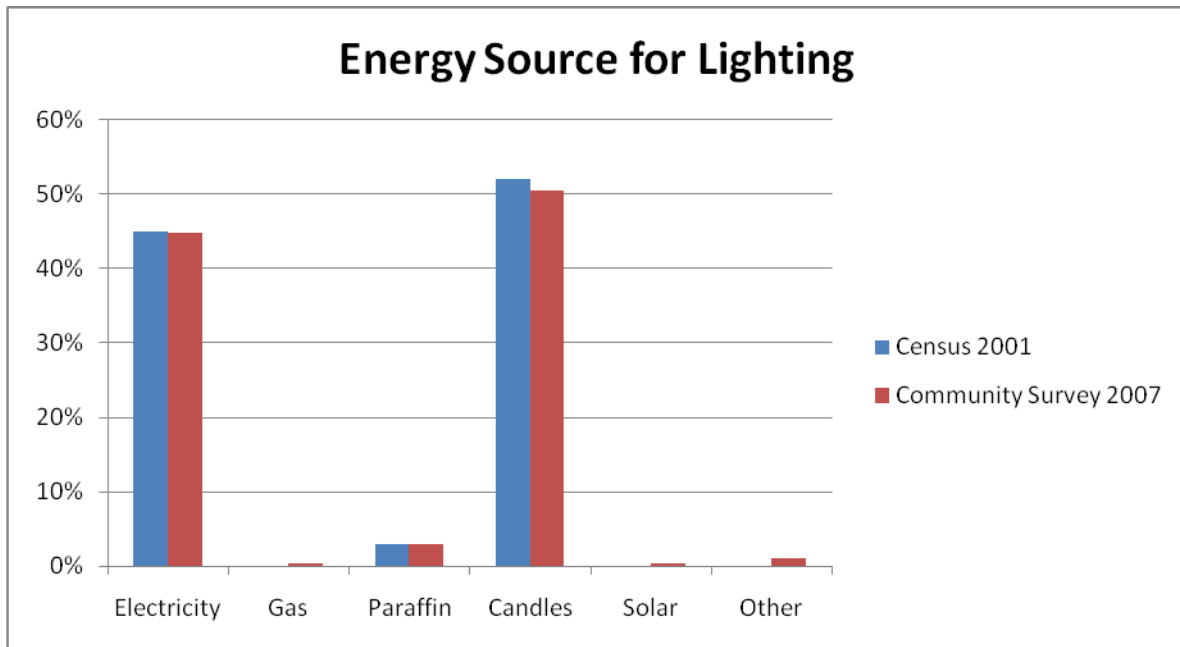
### 5.3 ELECTRICITY

Electricity is supplied in bulk by Eskom who also provide the reticulation to informal settlements. Most of the households in the traditional areas have inadequate access to electricity. The UDM has prepared an Energy Sector Plan which has identified primary areas for supply for the elimination of the electricity backlog on an incremental basis.

**Table 13: Energy Source for Lighting**

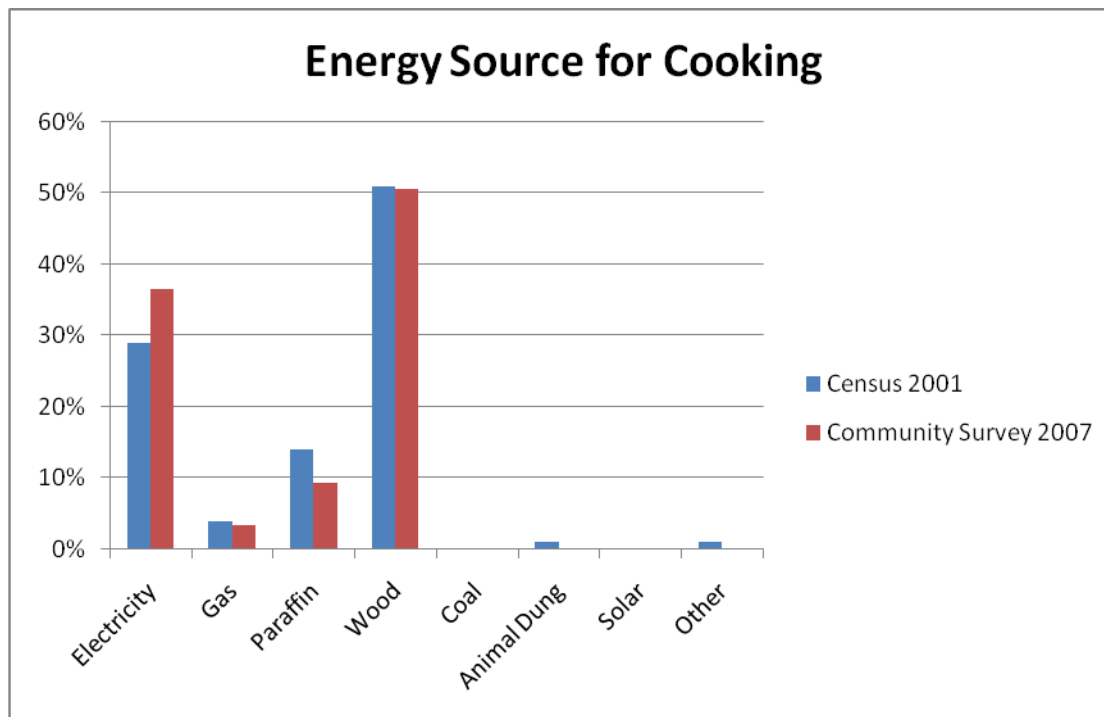
	Census 2001	Community Survey 2007
ENERGY SOURCE (2001 & 2007)	%	%
Electricity	45%	44.8%
Gas	0%	0.4%
Paraffin	3%	2.9%
Candles	52%	50.6%
Solar	0%	0.3%
Other	0%	1%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>





**Table 14: Energy Source for Cooking**

	Census 2001	Community Survey 2007
ENERGY SOURCE	%	%
Electricity	29%	36.5%
Gas	4%	3.4%
Paraffin	14%	9.3%
Wood	51%	50.7%
Coal	0%	0%
Animal Dung	1%	0%
Solar	0%	0%
Other	1%	0%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>



The following has been extracted verbatim from the uMlalazi Municipality Housing Sector Plan prepared by Uddi Project Development Company (Pty) Ltd in association with PDNA (November 2006):

**Table 15: Planned Electricity Project / Scheme**

Planned Project or Scheme	Description	Consumption
1. Proposed Eshowe Hills Eco – Estate	Golf Estate to be electrified over a 5 year period	850 kva
2. Eshowe Industrial Development	Industrial Area	415 kva
3. Sunnysdale Low Cost Housing	Housing	500 kva
4. Eshowe Business Area	Increase Business capacity over the next 3 years	500 kva
5. Eshowe Hospital Supply	Planned Upgrade	500 kva
	<b>Total</b>	<b>2.765 MVA</b>

Eshowe will consume approximately 2-4 MVA (11KV) additional to the Eskom Maximum Notified Demand within the next 3 years. Presently the electrical supply to Eshowe from Eskom consists of two 7.5 MVA transformers.

The present demand together with the rural reticulation and farm lines increased to approximately 11MVA. It is therefore imperative that any future development planned for Eshowe that will place an increased demand on the electricity network must be taken into account. This will require early negotiations with Eskom for an increase in their supply to the Eshowe Local Municipality.

## 5.4 TRANSPORT NETWORK

The Municipality has a well developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The UDM has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

The following primary and secondary transportation routes are aligned through the uMlalazi Municipal Area:

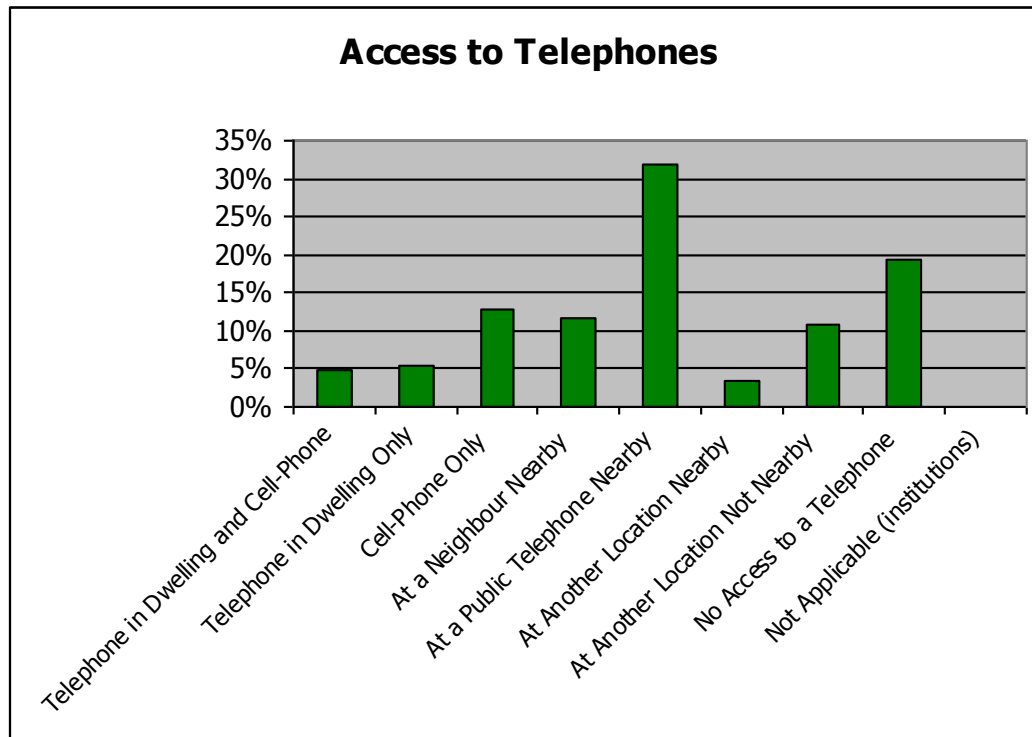
- The N2 Motorway which is aligned through the eastern sector of the municipal area in proximity to both Gingindlovu and Mtunzini. This implies that the majority of the municipal area is well removed from this primary transportation corridor. There are two tollgates in respect of this route the one being the Mtunzini Plaza and the other being the Dokodweni Ramp Plaza
- The R102 is aligned almost parallel to the N2 Motorway and represents the previous only North Coast Road. It is still a popular route particularly for operators wishing to avoid the payment of toll.
- The R66 which links the N2 Motorway with Eshowe, Melmoth and Vryheid. Some surface improvements were recently completed but substantially more could be done as it is an important transportation route from Eshowe from both transportation and an economic development perspective.
- The R34 linking the Nkweleni Valley midway between Eshowe and Melmoth with Empangeni. It links with the John Ross Highway in Richards Bay and the latter is in the process of a substantial upgrade.
- The P230 which is an important alternative route to the R34 and is in the process of being upgraded to full tarmac standard. This will elevate this route to an important secondary transportation route offering alternative access to Empangeni.
- The P710 links the south-western sector of the municipal area with Mandeni and is a gravel surfaced transportation route which is in need of a similar upgrade as is being implemented for the P230.
- The P50-2 to Nkandla is also an important link through Mbongolwane and some improvement to the surface has been done.
- The P15-2 links with the P15-2 which is aligned across the Tugela River linking Kranskop in the south-west. Upgrading of it is taking place.
- Other than the above the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical.
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

## 5.5 TELECOMMUNICATIONS

**Table 16: Telecommunications (2001)**

TELECOMMUNICATIONS (2001)	NO	%
Telephone in Dwelling and Cell-Phone	2199	5%
Telephone in Dwelling Only	2429	5%
Cell-Phone Only	5656	13%
At a Neighbour Nearby	5188	12%
At a Public Telephone Nearby	14214	32%

<b>TELECOMMUNICATIONS (2001)</b>	<b>NO</b>	<b>%</b>
At Another Location Nearby	1466	3%
At Another Location Not Nearby	4839	11%
No Access to a Telephone	8614	19%
Not Applicable (institutions)	31	0%
<b>TOTAL</b>	<b>44636</b>	<b>100%</b>



## 5.6 ROLL-OUT OF FREE BASIC SERVICES

The roll-out of free basic services (i.e. 6kl of free water per household per month) is closely linked to the roll-out of the UDM Water Services Development Plan. In the areas of the municipality which are covered by water schemes and reticulation, free water is made available to households at 6kl per household per month. No figures are available from uThungulu District Municipality at this stage with regards to the roll-out of free basic services.

The table below reflects the monthly amounts paid by the Municipality to Eskom for the provision of free basic electricity in the rural areas of the municipality.

**Table 17: Eskom Free Basic Electricity (Rural)**

<b>ESKOM FREE BASIC ELECTRICITY (RURAL)</b> <b>Amounts paid by the Municipality on a monthly basis to Eskom</b>	<b>AMOUNT PAID TO ESKOM FOR FBE</b>
Jul-07	23 407.48
Aug-07	23 716.95
Sep-07	22 502.84
Oct-07	24 836.40

<b>ESKOM FREE BASIC ELECTRICITY (RURAL)</b> <b>Amounts paid by the Municipality on a monthly basis to Eskom</b>	<b>AMOUNT PAID TO ESKOM FOR FBE</b>
Nov-07	23 340.06
Dec-07	17 234.48
Jan-08	22 861.14
Feb-08	22 094.44
Mar-08	24 116.02
Apr-08	23 095.02
May-08	22 066.25
Jun-08	22 861.14
	<b>272 132.22</b>

The Municipality maintains an Indigent Register and provide free basic services to such persons on the register for the towns of Eshowe and Gingindlovu, as reflected in the tables below (February 2009):

**Table 18: Free Basic Electricity (Municipality)**

<b>FREE BASIC ELECTRICITY</b> <b>Supplied by the Municipality (as at February 2009)</b>	<b>NUMBER OF HOUSEHOLDS</b>
Eshowe: Free Basic Electricity	3
King Dinizulu: Free Basic Electricity	24
Eshowe & King Dinizulu: Pre-Paid Electricity	13500

**Table 19: Free Basic Refuse (Municipality)**

<b>FREE BASIC REFUSE</b> <b>Supplied by the Municipality (as at February 2009)</b>	<b>NUMBER OF HOUSEHOLDS</b>
Gingindlovu: Free Basic Refuse	50
Eshowe: Free Basic Refuse	298
King Dinizulu: Free Basic Refuse	243
<b>TOTAL</b>	<b>591</b>

## 5.7 PROJECTS (2005/06 TO 2007/08)

Capital projects, of an immovable nature, against which actual expenditure occurred from the 2005/2006 to 2007/2008 Financial Years (as extracted from the Municipalities Financial Statements) are reflected below:

**Table 20: Projects (immovable) to 2005/2006 to 2007/2008**

<b>NO</b>	<b>PROJECT</b>	<b>FINANCIAL YEAR</b>	<b>FUNDING SOURCE</b>	<b>ACTUAL EXPENDITURE</b>
1	Service Industrial Lots	2005/2006	PIF	312 692.58
2	3 Fire Tenders	2005/2006	CCDF	1 290 948.63
3	Council Chamber Upgrading	2005/2006	EQUIT. SHARE	1 201 807.96
4	Eshowe Taxi Rank Upgrade	2005/2006	MIG	176 375.01
5	Fencing - Mayors Office	2005/2006	CCDF	44952.27
6	Precast Wall -Mpushini Park	2005/2006	CCDF	24 495.00

NO	PROJECT	FINANCIAL YEAR	FUNDING SOURCE	ACTUAL EXPENDITURE
7	Upgrade Premier Con. Centre	2005/2006	CCDF	41 183.34
8	Upgrade Mtunzini Hall	2005/2006	CCDF	98 214.42
9	Upgrade Eshowe Library	2005/2006	CCDF	28 853.08
10	Fencing	2005/2006	PIF	38 750.00
11	Septic Tank Eshowe Hospital Pub.Toilets	2005/2006	CCDF	47 915.82
12	Stormwater (Umlalazi)	2005/2006	PIF	239 353.50
13	Access Road Resurfacing	2005/2006	PIF	471 900.00
14	Traffic Calming Measures-Eshowe,Ging,Mtz	2005/2006	PIF	58 600.00
15	Sidewalks	2005/2006	PIF	42 000.00
16	Storeroom - Eshowe	2005/2006	PIF	80 000.00
17	Change Rooms - Mtunzini	2005/2006	PIF	83 000.00
18	Change Rooms - Gingindlovu	2005/2006	PIF	75 000.00
19	Workshop Roof	2005/2006	CCDF	29 097.57
20	Premix Workshop Yard	2005/2006	CCDF	66 973.18
21	Conservancy Tank Staff Quarters	2005/2006	CCDF	19 972.80
22	Upgrading Staff Housing	2005/2006	CCDF	39 100.00
23	Road Upgrade-Eshowe Landfill Site	2005/2006	PIF	48 766.40
<b>TOTAL FOR 2005/2006 FINANCIAL YEAR</b>				<b>4 559 951.56</b>
1	DEPUTY MUNICIPAL MANAGERS OFFICE RENOVATIONS	2006/2007	CCDF	80 764.73
2	TILING OF FLOORS	2006/2007	CCDF	8 793.00
3	ESHOWE HALL UPGRADE	2006/2007	CCDF	86 800.00
4	MTZ OFFICES	2006/2007	CCDF	1 950.00
5	MPUSHINI PARK HALL	2006/2007	CCDF	19 291.00
6	GINGINDLOVU HALL	2006/2007	CCDF	47 766.00
7	ENTRANCE TO REGISTRY	2006/2007	CCDF	1 650.00
8	PAVING NEXT TO COUNCIL CHAMBERS	2006/2007	CCDF	11 880.00
9	NEW OFFICES & RECEPTION AREA - ROOF	2006/2007	CCDF	3 350.00
10	RENOVATIONS AT THE SPORTS CLUB	2006/2007	CCDF	17 800.64
11	UPGRADE SUNNYDALE LIBRARY	2006/2007	CCDF	9 588.00
12	FENCING AT VEHICLE POUND	2006/2007	CCDF	59 764.00
13	UPGRADE OF STAFF HOUSES	2006/2007	CCDF	77 903.00
<b>Total for 2006/2007 Financial Year</b>				<b>427 300.37</b>
1	UPGRADE PARKING AREA	2006/2007	CCDF	222 297.29
2	WALL BUTCHER STREET OFFICE	2006/2007	CCDF	53 580.00
3	UPGRADE COUNCIL CHAMBERS	2006/2007	CCDF	123 338.96
4	BUILDING ALPHA CONTROL	2006/2007	CCDF	19 066.34
5	ABLUTIONS STAFF QUARTERS AT CARAVAN PARK	2006/2007	PIF	105 651.45
6	RESURFACE ACCESS ROAD	2006/2007	PIF	648 577.06
7	SIDEWALKS	2006/2007	PIF	249 302.15
8	KERBING REPLACEMENT	2006/2007	PIF	151 750.00
9	CEMETERY PATHWAYS	2006/2007	PIF	129 447.80
10	STAFF ACCOMMODATION	2006/2007	PIF	24 574.39
11	LAYBYS SHELTERS	2006/2007	PIF	54 666.66
12	SPEEDHUMPS	2006/2007	PIF	52 392.75

NO	PROJECT	FINANCIAL YEAR	FUNDING SOURCE	ACTUAL EXPENDITURE
13	UPGRADING OF STAFF HOUSING	2006/2007	PIF	14 061.21
14	UPGRADE STREETLIGHTS	2006/2007	PIF	150 232.06
15	ESHOWE TAXI RANK (AD HOC)	2006/2007	PIF	420 517.75
16	INDUSTRIAL DEVELOPMENT (AD HOC)	2006/2007	PIF	418 360.05
17	UPGRADE RURAL ROADS (AD HOC)	2006/2007	PIF	1 548 534.64
18	RESURFACE OSBORN AND KANGELA (AD HOC)	2006/2007	PIF	2 882 167.65
19	HOUSING PROJECTS (AD HOC)	2006/2007	Grant	5 956 214.59
20	SPORTSFIELD (AD HOC)	2006/2007	MIG	709 608.46
21	CAUSEWAYS (AD HOC)	2006/2007	MIG	2 264 097.15
22	COMMUNITY HALLS (AD HOC)			312 802.90
23	ESHOWE TAXI RANK PUBLIC CONVENIENCE (AD HOC)			523 358.27
24	KDS LIBRARY (AD HOC)			84 000.00
25	KDS BUS ROUTE ROAD (AD HOC)			993 285.79
26	ROBOTS ESHOWE BYPASS (AD HOC)			7 500.00
27	FIRE STATIONS MTZ & GING (AD HOC)			29 498.00
28	PEDESTRIAN BRIDGE (AD HOC)			72 778.15
<b>Total for 2007/2008 Financial Year</b>				<b>18 221 661.52</b>

## 6 SOCIAL OVERVIEW

### 6.1 Community Facilities Overview

This sub-section of the report reflects on the following:

- Community facilities at secondary and tertiary nodes
- Travel Time to Community Facilities
- Education Facilities
- Health Facilities
- Community Centres / Halls
- Sports Fields / Facilities
- Traditional Administrative Centres
- Cemeteries
- Creches
- Pension Payout Points
- Distribution of Community Facilities

The facilities indicated in the tables below, have been identified through (1) fieldwork in the preparation of the UDM Community Facilities Plan and (2) Databases of the Departments of Health (2006) and Education (2000).

## 6.2 TRAVEL TIME TO COMMUNITY FACILITIES

The table below sets out the percentage of the uMlalazi Population that is less than 30 minutes, 31 to 60 minutes, 61 to 90 minutes and more than 90 minutes traveling time by public transport from identified community facilities:

**Table 21: Travel Time to Community Facilities**

FACILITY	TOTAL NO FACILITIES	TOTAL POPULATION (2001)*	% OF TOTAL POPULATION PER TRAVEL TIME RANGE			
			<30 MINUTES	31 - 60 MINUTES	61 - 90 MINUTES	>90 MINUTES
Cemeteries	27	221070	20.47%	15.15%	11.71%	52.67%
Courts	3		1.79%	6.35%	7.44%	84.43%
Creches	51		24.47%	26.77%	15.59%	33.17%
Community Centres/Halls	28		19.53%	18.36%	17.21%	44.90%
Markets	3		1.26%	3.20%	3.30%	92.23%
Multi-Purpose Community Centres	1		0.61%	1.24%	1.38%	96.77%
Pension Pay Points	57		26.61%	27.26%	17.99%	28.13%
Sports Fields/Facilities	63		27.93%	25.84%	16.90%	29.33%

FACILITY	TOTAL NO FACILITIES	POPULATION <5 YEARS (2001)*	% OF POPULATION <5 YEARS PER TRAVEL TIME RANGE			
			<30 MINUTES	31 - 60 MINUTES	61 - 90 MINUTES	>90 MINUTES
Creches	51	26047	23.22%	26.13%	15.74%	34.92%

### % OF POPULATION >64 YEARS PER TRAVEL TIME RANGE



<b>FACILITY</b>	<b>TOTAL NO FACILITIES</b>	<b>POPULATION &gt;64 YEARS (2001)*</b>	<b>&lt;30 MINUTES</b>	<b>31 - 60 MINUTES</b>	<b>61 - 90 MINUTES</b>	<b>&gt;90 MINUTES</b>
Pension Pay Points	57	11555	25.22%	27.44%	18.56%	28.78%

In terms of the above table, some 84.43% of people in the municipal area are further than 90 minutes travelling time, by public transport, from Tribal Courts, whilst 28.78% residents older than 64 years of age are further than 90 minutes travelling time, by public transport from Pension Payout Points.

### 6.3 EDUCATION FACILITIES

**Table 22: Education Facilities**

<b>Ward</b>	<b>Name of School</b>	<b>School Type</b>
Ward 1	Impaphala P	Primary
Ward 1	Izinyosi P	Primary
Ward 1	Kwabiyela Lp	Primary
Ward 1	Kwampofu P	Primary
Ward 1	Madidima P	Unknown
Ward 1	Mdansane P	Primary
Ward 1	Nomeva P	Primary
Ward 1	Nxusa P	Primary
Ward 1	Thembelani P	Primary
Ward 1	Bhekabelungu Jp	Primary
Ward 1	Hhashi S	Secondary
Ward 2	Ceremony P	Primary
Ward 2	Machotshaneni P	Primary
Ward 2	Mamba C P	Primary
Ward 2	Mathanda P	Primary
Ward 2	Mathungela P	Primary
Ward 2	Mnyakanya H	Secondary
Ward 2	Ngwemnyama P	Primary
Ward 2	Nqumizwe S	Secondary
Ward 2	Sithilo P	Primary
Ward 2	Uyaya S	Secondary
Ward 2	Ephusheni P	Primary
Ward 2	Chathazana Jp	Primary
Ward 3	Edakeni P	Primary
Ward 3	Gobamahlamvu P	Primary
Ward 3	Khangelani P	Primary
Ward 3	Mbongolwane P	Primary
Ward 3	Nokhalela H	Secondary
Ward 3	Silambo P	Primary
Ward 3	Ntabankulu Lp	Primary
Ward 3	Noqandela Js	Secondary
Ward 3	Dumazinkani Jp	Primary
Ward 3	Ummangaliso S	Secondary
Ward 4	Amatimofu P	Primary
Ward 4	Buthanani P	Primary
Ward 4	Emasundwini Cp	Primary
Ward 4	Gqokinsimbi Js	Secondary
Ward 4	Mafunda S	Secondary
Ward 4	Mahanaim P	Primary
Ward 4	Manxele S	Secondary
Ward 4	Mavumengwane H	Secondary
Ward 4	Ndlongolwane H	Secondary
Ward 4	Ngedlesi P	Primary
Ward 4	Ngilandela P	Primary
Ward 4	Samungu P	Primary
Ward 4	Thembalesizwe P	Primary
Ward 4	Vulingqondo P	Primary

<b>Ward</b>	<b>Name of School</b>	<b>School Type</b>
Ward 4	Mphundumane P	Primary
Ward 5	Evutha P	Primary
Ward 5	Hlungwini P	Primary
Ward 5	Manqindi Jp	Primary
Ward 5	Mthonga Js	Secondary
Ward 5	Ndluyesilo H	Secondary
Ward 5	Ngudwini P	Primary
Ward 5	Nhlolani P	Primary
Ward 5	Magemfane Hs	Secondary
Ward 6	Gcotsheni P	Primary
Ward 6	Hayinyama P	Primary
Ward 6	Mgebisa P	Primary
Ward 6	Mhlakaza H	Secondary
Ward 6	Mombeni P	Primary
Ward 6	Ndlondlo P	Primary
Ward 6	Nyembe P	Primary
Ward 6	Umphezeni S	Secondary
Ward 6	Izule Jp	Primary
Ward 7	Bagibile H	Secondary
Ward 7	Mathibelana P	Primary
Ward 7	Ntumeni P	Primary
Ward 7	Saron Cp	Primary
Ward 8	Donsintaba P	Primary
Ward 8	Ebomvaneni P	Primary
Ward 8	Enhlisa P	Primary
Ward 8	Entumeni P	Primary
Ward 8	Gcininhliziyi Cp	Primary
Ward 8	Impande H	Secondary
Ward 8	Mehlokadeli Hp	Primary
Ward 8	Nsukazi P	Primary
Ward 8	Ntabantuzuma H	Secondary
Ward 8	Yamela S	Secondary
Ward 8	Gwebushe Js	Secondary
Ward 9	Umhlathuze Dam P	Primary
Ward 9	Umlalazi P	Primary
Ward 9	Muntuyedwa Lp	Primary
Ward 9	Nomagoni Js	Secondary
Ward 9	Mandlosuthu S	Secondary
Ward 10	Esiqwaqweni P	Primary
Ward 10	Gawozi S	Secondary
Ward 10	Umhlatuzana P (eshowe)	Primary
Ward 10	Mandawe P	Primary
Ward 11	Eshowe H	Secondary
Ward 11	Eshowe J	Primary
Ward 11	Holy Childhood Convent	Primary
Ward 11	Little Flower P	Primary
Ward 12	Bonamuva P	Primary
Ward 12	Kwazibonele Jp	Primary
Ward 12	Sunnydale S	Secondary
Ward 12	Umbambiswano H	Secondary
Ward 12	Gcwalulwazi H	Secondary

<b>Ward</b>	<b>Name of School</b>	<b>School Type</b>
Ward 13	Baqaqe Cp	Primary
Ward 13	Entenjane P	Primary
Ward 13	Khanyangodumo P	Primary
Ward 13	Kwamondi P	Primary
Ward 13	Zwelithini H	Secondary
Ward 14	Endlovini P	Primary
Ward 14	Nomdumo P	Primary
Ward 14	Mpumaze P	Primary
Ward 14	Njingili S	Secondary
Ward 14	Siphoso S	Secondary
Ward 15	Imfihlo P	Primary
Ward 15	Kwajazi P	Primary
Ward 15	Mehlwana P	Primary
Ward 15	Nogobhoza P	Primary
Ward 15	Phindulimi H	Secondary
Ward 15	Sindisiwe Christian	Combined
Ward 15	Siphezi Jp	Primary
Ward 15	Velamuva H	Secondary
Ward 16	Emuseni P	Primary
Ward 16	Emvutshini P	Primary
Ward 16	Hemfane P	Primary
Ward 16	Ivukayibambe P	Primary
Ward 16	Magumbomane P	Primary
Ward 16	Nxenjane	Primary
Ward 16	Nzuza S	Secondary
Ward 16	Wombane P	Primary
Ward 16	Majiya S	Secondary
Ward 17	Enyezane P	Primary
Ward 17	Ngwenya S	Secondary
Ward 17	Umkhukhuze P	Primary
Ward 17	Nogabisela S	Secondary
Ward 18	Amatikulu P	Primary
Ward 18	Ethafeni P	Primary
Ward 18	Gingindlovu F P	Primary
Ward 18	Gingindlovu P	Primary
Ward 19	Amasango P	Primary
Ward 19	Emoyeni P	Primary
Ward 19	Emoyeni H	Secondary
Ward 19	Mtunzini P	Primary
Ward 20	Enjabulweni P	Primary
Ward 20	Ensingweni P	Primary
Ward 20	Hlakaniphani S	Secondary
Ward 20	Obanjani P	Primary
Ward 20	Uphindo S	Secondary
Ward 20	Zithume H	Secondary
Ward 21	Lindelihle P	Primary
Ward 21	Mashanandane S	Secondary
Ward 21	Sibambisene P	Primary
Ward 21	Zinqobele S	Secondary
Ward 21	Yetheni Jp	Primary
Ward 22	Ekudonseni P	Primary

Ward	Name of School	School Type
Ward 22	Ezakheleni H	Secondary
Ward 22	Funwayo Sp	Primary
Ward 22	Manzamnyama P	Primary
Ward 22	Oyemeni P	Primary
Ward 22	Sibhakuza S	Secondary
Ward 22	Zimeme H	Secondary
Ward 23	Mthunzini H	Secondary
Ward 23	Ncekwana P	Primary
Ward 23	Ngqamzana P	Primary
Ward 23	Nteneshane P	Primary
Ward 23	Ntshidi P	Primary
Ward 23	Sihubela S	Secondary
Ward 23	Lethimfundo P(Empangeni)	Primary
Ward 24	Enqoleni P	Primary
Ward 24	Kwa-sibonda P	Primary
Ward 24	Mgitshwa H	Secondary
Ward 24	Mngampondo P	Primary
Ward 24	Nomyaca H	Secondary
Ward 24	Ufasimba P	Primary
Ward 24	Mathubu P	Primary
Ward 24	Phangifa Commercial & Technical S	Secondary
Ward 25	Bhekeshowe H	Secondary
Ward 25	Elomoya P	Primary
Ward 25	Habeni P	Primary
Ward 25	Maqhwakazi P	Primary
Ward 25	Matheku S	Secondary
Ward 25	Kwanandi Cp	Primary
Ward 26	Inyathi P	Primary
Ward 26	Khethimfundo P	Primary
Ward 26	Ncemaneni P	Primary
Ward 26	Ndongande Cp	Primary
Ward 26	Nkume P	Primary
Ward 26	Siyavuna Cp	Primary

SOURCE: KZN Dept of Education Database, 2000

Although the data compiled in this section does not mention the child to teacher ratio and the ratio of children per classroom as well as the quality of schools, it can be concluded that schools are well distributed in the eastern part of the Municipal area, whilst relatively poorly distributed in Council Wards 1, 3 and 7 (See **Education Facilities Map** attached at the end of this Section).

## 6.4 HEALTH FACILITIES

**Table 23: Health Facilities**

Ward	Institution	Authority
Ward 1	Osungulweni Clinic	Provincial
Ward 2	Mathungela Clinic	Provincial
Ward 2	Sonani Clinic	Provincial
Ward 3	Mbongolwane 1 Mob. Base	Provincial

Ward 3	Mbongolwane 2 Mob. Base	Provincial
Ward 3	Mbongolwane EMRS	Provincial
Ward 3	Mbongolwane Hospital	Provincial
Ward 4	Samungu Clinic	Provincial
Ward 8	Ntumeni Clinic	Provincial
Ward 11	Eshowe Clinic	Local Authority
Ward 11	Eshowe EMRS	Provincial
Ward 11	Eshowe Hospital	Provincial
Ward 11	Sunnydale Satellite Clinic	Local Authority
Ward 12	Eshowe 1 Mob. Base	Provincial
Ward 12	Eshowe 2 Mob. Base	Provincial
Ward 12	Eshowe Env. Health	Provincial
Ward 12	King Dinizulu Clinic	Provincial
Ward 12	Sub District Eshowe / Nkandla Sub District	Provincial
Ward 15	Catherine Booth 2 (Endonda) Mob. Base	Local Authority
Ward 15	Catherine Booth Hospital	Provincial
Ward 15	Catherine Booth PHC Mobile Base Mob. Base	Provincial
Ward 16	Mvutshini Clinic	Provincial
Ward 18	Gingindlovu Clinic	Local Authority
Ward 19	Ensingweni Clinic	Provincial
Ward 23	Ekuphumuleni Clinic	Provincial
Ward 23	Ndlangubo Clinic	Provincial
Ward 26	Nkwalini Clinic	Provincial
Ward 26	Emasangweni HIV Centre	Unknown

Source: KZN Department of Health Database, 2006

As can be seen from the **Health Facilities Map** attached at the end of Section C, health facilities are not well distributed throughout the municipal area. Clinics are mainly located along main transport routes, making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.

## 6.5 COMMUNITY CENTRES / HALLS

**Table 24: Community Centres / Halls**

Ward	Facility Name	Facility Type
2	Sonani Training Centre/ Community Hall/	Community Hall
2	Nsongeni Training Centre/Community Hall	Community Hall
2	Maqhogo Training Centre/Community Hall	Community Hall
3	Bangindoda Community Hall (Creche)	Community Hall
4	Mini Community Hall	Community Hall
4	Ndayini Multi Purpose Centre	MPCC
5	Qalane Community Hall (Pension Payout)	Community Hall
6	Mombeni Community Hall	Community Hall
7	Mathibelana Community Hall	Community Hall
8	Kholwini Community Hall	Community Hall
9	Mbizo 1 Community Hall	Community Hall
10	Ziqwaqweni Proposed Community Hall	Community Hall
10	Mpungose Community Hall (Pension Payout Point)	Community Hall
11	Mpushini Community Hall	Community Hall

Ward	Facility Name	Facility Type
11	Emakhosini Community Hall	Community Hall
11	Sunnydale Community Hall	Community Hall
11	Eshowe Town Hall	Community Hall
12	Community Hall Unkown	Community Hall
14	Mpumaze Tribal Authority & Community Hall	Community Hall
14	Ndovini Community Centre/Pension Payout Point/Creche	Community Hall
15	Farmers Community Hall (Pension Payout Point)	Community Hall
15	Mfihlo Community Hall	Community Hall
16	Mvutshini Community Hall	Community Hall
16	Safube Community Hall	Community Hall
17	Yezane Community Hall	Community Hall
17	Nhlababo Community Hall	Community Hall
18	Gingindlovu Community Hall	Community Hall
19	Mabhawuzini Community Hall	Community Hall
19	Sabeka Community Hall/Creche	Community Hall
20	Nsingweni Community Hall	Community Hall
22	Qwayinduku Community Hall/Creche	Community Hall
23	Esiklebheni Community Hall	Community Hall
24	Maghwakaza Community Hall (Pension Payout Point)	Community Hall
24	Nomiyaca Community Hall	Community Hall

According to the **Community Centres / Halls Map** (see attached at the end of Section C), community halls / centres are well distributed throughout the eastern part of the municipal area (which co-incides with the denser settled areas), with the realively poor distribution in the western parts of the Municipality.

## 6.6 SPORTS FIELDS / FACILITIES

**Table 25: Sport Fields / Facilities**

Ward	Facility Name	Facility Type
1	Mvuzane Sportfield	Sports
1	Zimpongo Eziphansi Sportfield	Sports
1	Manduluza Sportfield	Sports
2	Kwashange Sportfield	Sports
2	Sesana Sportfield	Sports
2	Bhulethi Sportfield	Sports
2	Mphundumane Sportfield	Sports
3	Gobamahlamvu Sportfield	Sports
3	Shumbeni Sportfield	Sports
3	Mphundumani Sportfield	Sports
4	Mphaphala Sportfield	Sports
4	Ndayini Sportfield	Sports
4	Masundwini Sportfield	Sports
4	Gqokinsimbi Sportfield	Sports

Ward	Facility Name	Facility Type
4	Ngilandela Sportfield	Sports
4	uMngwenya Sportfield	Sports
4	Nhlalamnyango Sportfield	Sports
5	Indlu Yesilo Sportfield	Sports
5	Kwamgaga Sportfield	Sports
5	Hlungwini Sportfield	Sports
6	Nyembe Sportfield	Sports
6	Dumayo Sportfield	Sports
7	Saron Sportfield	Sports
7	Nwaku Sportfield	Sports
7	Mayekini Sportfield	Sports
7	Mehlwana Sportfield	Sports
8	Masilo Sportfield	Sports
8	Kholweni Sportfield	Sports
9	Siphezi Sportfield	Sports
10	Sgodini Sportfield	Sports
10	uMhlathuzana Sportfield	Sports
11	Mpushini Sportfield	Sports
11	Sunnydale Sportfield	Sports
12	Prince Layukona Sportfield	Sports
13	KwaMondi Sportfield	Sports
13	Ntenjane Sportfield	Sports
13	Mawudlu Sportfield	Sports
14	Mpumaze Sportfield	Sports
15	Sbizane Sportfield	Sports
15	Phindulimu Sportfield	Sports
15	Velamuva Sportfield	Sports
16	KwaMsweli Sportfield	Sports
17	Mandlovu Sportfield	Sports
17	Mabhokweni Sportfield	Sports
17	Vukayibambe Sportfield	Sports
17	Nhlababo Sportfield	Sports
17	KwaHulumeni Sportfield	Sports
18	Giwa Sportfield	Sports
19	Nsingweni Sportfield	Sports
19	Kwasibhamu Sportfield	Sports
19	Mabhawuzini Sportfield	Sports
19	Zamokuhle Sportfield	Sports
21	Eyetheni Sportfield	Sports
21	Ebuhleni Mission Sportfield	Sports
22	Manzamnyama Sportfield	Sports
22	Skhunyani Sportfield	Sports
23	Makholokholo Sportfield	Sports
23	Mfukwini Sportfield	Sports
23	Nyongweni Sportfield	Sports
23	Esiklebheni Sportfield	Sports



Ward	Facility Name	Facility Type
23	Mgugudweni Sportfield	Sports
23	Qedusizi Sportfield	Sports
23	Mehlathathane Sportfield	Sports
23	Lethimfundo Sportfield	Sports
23	Kwadlamu Sportfield	Sports
24	Unkown Sportfield	Sports
24	Mngadayi Sportfield	Sports
24	Nomiyaca Sportfield	Sports
24	uFasimba Sportfield	Sports
25	Habeni Sportfield	Sports
26	Nkume Sportfield	Sports

Sport Facilities are generally well distributed throughout the Municipal Area, with the exception of the Ntuli and Bangindoda Traditional Leadership Areas. (See **Sport Fields / Facilities Map** at the end of Section C).

## 6.7 TRADITIONAL ADMINISTRATIVE CENTRES

**Table 26: Traditional Administrative Centres**

Ward	Facility Name	Facility Type
24	Dlangubo Traditional Administrative Centre	TAC
25	Bhekeshowe Traditional Administrative Centre	TAC
9	Mpungose Traditional Administrative Centre	TAC
13	Kwa-Mondi Traditional Administrative Centre	TAC
2	Shange Traditional Administrative Centre	TAC
8	Kolweni Traditional Administrative Centre	TAC
1	Mvuzane Traditional Administrative Centre	TAC
4	Ntuli Traditional Administrative Centre	TAC
15	Khoza Traditional Administrative Centre	TAC
8	Mombeni Traditional Administrative Centre	TAC
3	Bangindaba Traditional Administrative Centre	TAC
23	Mzimela Traditional Administrative Centre	TAC
20	Zulu Traditional Administrative Centre	TAC
20	Nzuza Traditional Administrative Centre	TAC

As can be seen from the **Courts Map** attached at the end of Section C, Traditional Administrative Centres are generally well distributed along main transport routes throughout the Municipal Area. However, there are poor accessibility to these Centres from deep rural areas, as a result of the poor road network at road collector level.

## 6.8 CEMETERIES

**Table 27: Cemeteries**

Ward	Facility Name	Facility Type
7	Lutheran Church (Cemetery)	Cemetery
8	Ntumeni Cemetery	Cemetery
10	Ziqwaqweni Cemetery	Cemetery
11	Eshowe New Cemetery	Cemetery
12	King DinuZulu Cemetery	Cemetery
12	KwaMondi Mission Cemetery 1 (Norwegian Cemetery)	Cemetery
13	KwaMondi Soldiers Cemetery	Cemetery
13	KwaMondi Mission Cemetery 2	Cemetery
13	Ntenjane Cemetery	Cemetery
13	Kwasiqwanjana Cemetery	Cemetery
17	KwaHulumeni Cemetery	Cemetery
18	Gingindlovu Cemetery	Cemetery
19	Kwasibhamu Cemetery	Cemetery
19	Kwagijima Cemetery	Cemetery
20	KwaMagwaza Cemetery	Cemetery
23	Kwabhekabezayo Cemetery	Cemetery
23	Nshidi Cemetery	Cemetery
23	Mkhungwane Cemetery	Cemetery
23	Skanekisweni Cemetery	Cemetery
23	Makholokholo Cemetery	Cemetery
23	ZCC Cemetery	Cemetery
23	Ekuphumuleni Mission Cemetery	Cemetery
23	Chibini cemetery	Cemetery
23	Khuphulangwenya Cemetery	Cemetery
24	Unkown Cemetery	Cemetery
24	Mnqadayi Cemetery	Cemetery
24	Mngampondo Cemetery	Cemetery
24	uFasimba Cemetery	Cemetery
24	Khabingwe Cemetery	Cemetery

From the **Cemeteries Map** (see attached at the end of Section C), it would appear that rural cemeteries are mainly clustered and located along main transport routes between Mtunzini, Gingindlovu and Eshowe, with a cluster of cemeteries also evident in the north-eastern portion of the municipal area.

## 6.9 CRECHES

**Table 28: Creches**

Ward	Facility Name	Facility Type
1	Mpaphala Primary (Creche)	Creche
1	Nomeva Primary (Creche)	Creche
1	Bhekabelungu Primary (Creche)	Creche
3	Gobamahlamvu Primary School (Creche)	Creche

Ward	Facility Name	Facility Type
3	Msoyi Creche	Creche
3	Nomaphindela Creche	Creche
3	Mphundumane Primary (Creche)	Creche
4	Khulubone Pre Creche	Creche
5	Samungu H P School (Creche)	Creche
5	Sakhisizwe Creche	Creche
5	Hlungwini C P School (Creche)	Creche
6	Gcotsheni Primary School (Creche)	Creche
7	Saron Creche	Creche
7	Mzamo Creche	Creche
7	Mathibelana Creche	Creche
8	Yamukela Creche	Creche
9	Fundokuhle Creche	Creche
9	Muntuyedwa Primary (Creche)	Creche
10	Proposed Sbonelo Creche	Creche
10	Njabulweni Creche	Creche
11	Unknown Creche	Creche
11	Care Bear Playschool Creche	Creche
12	King DinuZulu Creche	Creche
13	KwaMondi Creche	Creche
13	Ntenjane Primary (Creche)	Creche
13	Mawudlu Creche	Creche
14	Mpumaze Primary ( Creche)	Creche
14	Ndlovini Creche	Creche
15	Kwanogobhoza Primary (Creche)	Creche
16	Luthuli Creche	Creche
16	Sbonile Creche	Creche
17	Mabhokweni Creche	Creche
17	BhekamaZulu Creche	Creche
17	Sokalise Creche	Creche
17	Nkanyezi Creche	Creche
18	Thafeni Primary ( Creche)	Creche
19	Ngiba Creche	Creche
19	Mabhawuzini Creche	Creche
19	Vukuzakhe Creche	Creche
21	Lindelihle Creche	Creche
21	Sibambisene C P School (Creche)	Creche
22	Manzamnyama C P School (Creche)	Creche
22	Uyeme Primary School (Creche)	Creche
23	Ndeshana Creche	Creche
23	Kwamanyathi Creche	Creche
23	Mthintombi Creche	Creche
23	Makholokholo Creche	Creche
23	Ngonyameni Church (Creche)	Creche
24	Mngampondo Creche	Creche
24	Zwelempi Creche	Creche

Ward	Facility Name	Facility Type
24	Enqoleni C R School (Creche)	Creche
26	Ndongande Primary School (Creche)	Creche

Creches are generally very well distributed in the south and south-eastern and central-eastern parts of the Municipal Area. Chreches are poorly distributed in the western parts of the Municipal Area (see **Creches Map** attached at the end of Section C).

## 6.10 PENSION PAYOUT POINTS

**Table 29: Pension Payout Points**

Ward	Facility Name	Facility Type
1	Mvuzane Tribal Authority (Pension Payout Point)	Pension Payout Point
1	Manduluza Store ( Pension Payout Point)	Pension Payout Point
2	Kwazikwakhe Store (Pension Payout Point	Pension Payout Point
2	Sonani Pension Payout Point	Pension Payout Point
2	Esitilo Pension Payout Point	Pension Payout Point
2	KwaMagwaza Pension Payout Point	Pension Payout Point
2	Nkukwini Pension Payout Point	Pension Payout Point
3	Bangindoda Tribal Authority (Pension Payout Point)	Pension Payout Point
3	Kwamasiza Store (Pension Payout Point)	Pension Payout Point
3	Siyabonga Supermarket (Pension Payout P	Pension Payout Point
3	Ntokozo general Dealer (Pension Payout	Pension Payout Point
3	Nqobizitha Store ( Pension Payout Point	Pension Payout Point
4	Ngedlezi Store (Pension Payout point)	Pension Payout Point
4	Ndikilini Store (Pension Payout Point)	Pension Payout Point
4	Ntuli Tribal Authority (Pension Payout Point)	Pension Payout Point
4	Masundwini Pension Payout Point	Pension Payout Point
4	Wangilandela Pension payout point	Pension Payout Point
5	Vulinqondo Store (Pension Payout Point)	Pension Payout Point
5	Etsheni Pension Payout point	Pension Payout Point
6	Bhekimpilo Store (Pension Payout Point)	Pension Payout Point
6	Mombeni Tribal Authority (Pension Payout Point)	Pension Payout Point
7	Osungwini Pension Payout Point	Pension Payout Point
7	Gobiqolo Store (Pension Payout Point)	Pension Payout Point
7	Mathibelana Pension Payout Point	Pension Payout Point
8	Vulamehlo Pension Payout Point	Pension Payout Point
8	Kholweni Tribal Authority (Pension Payout Point)	Pension Payout Point
9	Kwampofu Pension Payout Point	Pension Payout Point
10	Sbonelo Tea Room (Pension Payout Point)	Pension Payout Point
10	uMhlathuzana Store (Pension Payout Point)	Pension Payout Point
12	KwaMondi Tribal Authority (Pension Payout Point)	Pension Payout Point
13	Qedumona Store ( Pension Payout Point)	Pension Payout Point
14	Mpumaze Pension Payout Point	Pension Payout Point
14	Pathisizwe Store ( Makhilimba Pension Payout Point)	Pension Payout Point
15	KwaKhoza Tribal Authority (Pension Payout Point)	Pension Payout Point

Ward	Facility Name	Facility Type
15	Bhekindlela Store ( Pension Payout Point)	Pension Payout Point
16	Hashi Restaurant & Bar (Pension Payout Point)	Pension Payout Point
17	Vekeza Store (Pension Payout Point)	Pension Payout Point
17	Shange Store 9Pension Payout Point)	Pension Payout Point
17	Wombane Store (Pension Payout Point)	Pension Payout Point
17	Nhlababo Store (Pension Payout Point)	Pension Payout Point
17	Mncwabe Store (Pension Payout Point)	Pension Payout Point
18	Cc Supply Store (Pension Payout Point)	Pension Payout Point
18	Inkanyezi Cash & Carry (Pension Payout Point)	Pension Payout Point
18	Genesis Supermarket (Pension Payout Point)	Pension Payout Point
18	Value Supermarket (Pension Payout Point)	Pension Payout Point
18	Browns Cash & Carry (Pension Payout Point)	Pension Payout Point
19	Nsingweni Pension Payout Point	Pension Payout Point
19	Sabelo General Dealer (Pension Payout P	Pension Payout Point
19	Monaphansi General Dealer (Pension Payo	Pension Payout Point
21	Engonyameni Store (Pension Payout Point)	Pension Payout Point
21	KwaGolela Tribal Court (Pension Payout Point)	Pension Payout Point
21	Kwatshopo Store ( Pension Payout Point)	Pension Payout Point
21	Thando Store (Pension Payout Point)	Pension Payout Point
21	Ebuhleni Supermarket (Pension Payout Point)	Pension Payout Point
22	Manzamnyama Pension Payout Point	Pension Payout Point
22	Qedumuhawu (Pension Payout Point	Pension Payout Point
22	KwaChili Store (Pension Payout Point)	Pension Payout Point
22	Qwalitshe Store (Pension Payout Point)	Pension Payout Point
23	Kwabhekuthando Tribal Court (Pension Payout Point)	Pension Payout Point
23	Qedusizi Store ( Pension Payout Point)	Pension Payout Point
24	Enqoleni Pension Payout Point	Pension Payout Point
25	Mashimane General Dealer (Pension Payout Point)	Pension Payout Point
25	Tap Tap Store (Pension Payout Point)	Pension Payout Point

Pension Payout Points are generally well distributed within the municipal area (See **Pension Payout Points Map** attached at the end of Section C).

## 6.11 DEVELOPMENT CENTRES

**Table 30: Development Centres**

Ward	Facility Name	Facility Type
4	Mqamathe Development Centre	Development Centre

## 6.12 CULTURAL CENTRES

**Table 31: Cultural Centres**

Ward	Facility Name	Facility Type
9	Osongweni Cultural Centre	Culture Centre

## **6.13 HOUSING**

### **6.13.1 Current Housing Demand**

The following has been extracted verbatim from the uMlalazi Municipality Housing Sector Plan prepared by Uddi Project Development Company (Pty) Ltd in association with PDNA (November 2006):

The housing backlog in the uMlalazi municipal area is such that only 28% of the households in the municipal area live in formal dwellings. The primary housing backlog remains in the tribal / rural areas, where housing projects will have to be implemented. The provision of housing in the rural areas is a high demand which will be in the form of Insitu Upgrades, in Eshowe and Gingindlovu is one of the prioritised needs of the municipality in order to address the prevailing backlog in the area which is growing at a very rapid rate.

Based on the current the current housing demand database for uMlalazi area the demand is estimated to be 7 380 in the urban areas and houses, whereas a quantified figure in the rural areas is estimated to be an average of 65% of the total demand which is 13 842 households not residing in a formal dwelling within the rural areas. It is therefore imperative that this housing shortage be addressed as soon as possible in order to avoid pressures building up to an uncontrollable level.

According to the uMlalazi Integrated Development Plan there is an emergence of Rural Housing Projects in the area, which is based on the formalisation of existing informal settlements. The formalisation of squatter shacks in the King Dinizulu and Gingindlovu has been identified as a high-rank priority in the area.

#### **6.13.1.1 Housing Demand in Eshowe Urban Node**

According to the Integrated Development Plan (IDP), the current housing waiting list is approximately 6 000 and increasing due to population growth. A further important issue that has surfaced is the squatter development in King Dinizulu and at present it is estimated that approximately 200 families are living under these conditions.

#### **6.13.1.2 Housing Demand in the Mtunzini Urban Node**

According to the Integrated Development Plan (IDP) the housing demand in Mtunzini is primarily in the market segment where developers/buyers can secure their own finance. At this point concentration should be made on "Affordable Housing" for the general community.

#### **6.13.1.3 Housing Demand in the Gingindlovu Urban Node**

Gingindlovu is the smallest of the urban nodes, the immediate housing demand in respect of the area is 300 units according to the (IDP). The housing waiting list for Gingindlovu is approximately 500. There is therefore a shortfall. The housing demand in Gingindlovu is expected to be higher than the figure indicated above. The reason for this is the fact that there are approximately 150 households squatting on state owned land (Erf 76, Gingindlovu Township). Local council is in the process of formalizing the situation.

#### 6.13.1.4 Housing Demand in the Rural Areas

It is difficult to ascertain the housing demand in the rural areas as many households reside in dwellings such as informal or traditional houses or shelter. The municipal demarcation board and the 2001 population census state that, the estimated number of households in the rural areas is between, 33 048 and 35 951. Therefore if the housing backlogs are applied to these figures, it implies that there are approximately 13 842 households not residing in a formal dwelling. These figures will not be accurate but serve the purpose of indicating the housing situation in the rural areas.

### 6.13.2 Current and Planned Housing Projects

#### 6.13.2.1 Current Housing Projects

These are projects which have been approved by the MEC, are being implemented currently and have been budgeted for by the Department of Housing.

**Table 32: Sunnydale Housing Project**

<b>LOCATION</b>	The site is located at Eshowe, North of the existing Residential Area in Sunnydale.
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Residential
<b>PROPOSED NUMBER OF UNITS</b>	The potential yield of the entire area is 450 units, but due to development constraints it will decrease to approximately 404 units.
<b>PRIORITY</b>	This is partially a slum clearance project and is therefore prioritized in order to be in line with the Provincial target to clear all slums 2010.
<b>STATUS OF PROJECT</b>	The bulk services infrastructure has been completed. Tenders are in the process of being called for the construction of the top structure.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities.
<b>BULK SERVICES</b>	All bulk services are in close proximity to the proposed site.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

**Table 33: Gingindlovu Extension 5&6**

<b>LOCATION</b>	The site is located is located at Gingindlovu, North of the existing Railway Reserve in Gingindlovu Sunnydale
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Residential
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units to be developed is 170.
<b>PRIORITY</b>	This is partially a slum clearance project and is therefore prioritized by the municipality in order to be in line with the Provincial target to clear all slums y 2010.

<b>STATUS OF PROJECT</b>	Land was made available for by the development of Gingindlovu Extension 5&6, and the project facilitator has been identified (PD Naidoo and Associates). The application for conditional approval has been approved by the KZN Dept of Housing. The project application in respect of the Tranche 1 is now being proceeded with.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities within the Gingindlovu urban node.
<b>LINK WITH BULK SERVICES</b>	All bulk services are in close proximity to the proposed site and a percentage of the road network has been constructed.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

#### 6.13.2.2 Planned Housing Projects

These are projects that the Department of Housing has prioritised; some have been budgeted for some not these projects are still going through a planning phase.

#### Rutledge Park – Middle Income

There has been progress in respect of the identification and layout proposal for the middle income housing project in Eshowe.

**Table 34: Rutledge Park – Middle Income**

<b>LOCATION</b>	The development site as been identified and the municipality are investigating the establishment of the township and investment of infrastructure for the development of middle income housing.
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 130 units
<b>PRIORITY</b>	This is a middle income housing project prioritized by the municipality to cater the identified needs of the Community through the Integrated Development Plan.
<b>STATUS OF PROJECT</b>	The project team to undertake the township establishment in terms of the Development Facilitation Act (DFA) has been appointed and have commended with the preliminary investigations.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities within the Eshowe urban node.
<b>LINK WITH BULK SERVICES</b>	Bulk services are in fairly close proximity to the proposed site however confirmation of the provision of water and sewerage is still required from the District Municipality.
<b>IDP AND SPATIAL FRAMEWORK</b>	The proposed development is within the IDP and Spatial Development Framework.



<b>COMPATIBILITY</b>	
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

**Table 35: Nzuza Rural Housing Project (In situ Upgrade)**

<b>LOCATION</b>	The development site as been identified in the Nzuza Tribal Authority area.
<b>OWNERSHIP</b>	Department of Land Affairs
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 1 000 units
<b>PRIORITY</b>	This is a rural housing project prioritized by the municipality to cater the identified needs of the Community through the Integrated Development Plan.
<b>STATUS OF PROJECT</b>	The Department of Land Affairs and the Department of Housing are still under negotiations regarding the required Land Rights Enquiry and the Financing. Furthermore the Department of Land Affairs has requested for confirmation of the availability of land for Housing Development in the Nzuza area.
<b>SOCIAL ENVIRONMENT</b>	Social Services are available within the (clinic, community hall) etc.
<b>LINK WITH BULK SERVICES</b>	The area is not entirely electrified but it approximately is 80% complete. There are water pipelines and the community uses communal stand pipes. Confirmation of the provision of water and sewerage is still required from the District Municipality.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

**Table 36: Sunnydale Phase 3 Housing Project**

<b>LOCATION</b>	The site is located at Eshowe, North of the existing Residential Area in Sunnydale.
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The potential yield of the entire area is 200 units.
<b>PRIORITY</b>	This is partially a slum clearance project and is therefore prioritized in order to be in line with the Provincial target to clear all slums 2010.
<b>STATUS OF PROJECT</b>	A response is still awaited from the Department of Housing in respect of the appointment of the Implementation Agents for the Sunnydale Phase 03 Housing Project. The Corporate Services Department has submitted numerous requests to the Department of Housing requesting a response. The Department of Housing has by letter dated 01 February 2008 confirmed receipt of the above letters and advised that the Municipality will be updated from time to time on the progress made. The projects can not be continued with until the Council has received the signed Tri-Partite Agreement letters from the Department of Housing.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within close proximity to public amenities, schools, transport routes and employment opportunities.

<b>LINK WITH BULK SERVICES</b>	All bulk services are in close proximity to the proposed site.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

### **Sunnydale / KDS – Land Affairs Project**

Application has been made to the Department of Land Affairs to assist in respect of the acquisition of privately owned farm land to link the Sunnydale and King Dinuzulu housing projects.

**Table 37: Sunnydale / KDS – Land Affairs Project**

<b>LOCATION</b>	The development site as been identified and the municipality is still negotiating with the Department of Land Affairs for the acquisition of land to develop suitable housing.
<b>OWNERSHIP</b>	Mr D Saint – Private
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 720 units, however the project will be phased.
<b>PRIORITY</b>	This is another slum clearance projects therefore is prioritized by the municipality in order to be in line with the Provincial target to clear all slums y 2010.
<b>STATUS OF PROJECT</b>	Negotiations with the Department of Land Affairs and the Department of Housing for the acquisition and approval of the housing project is in process. Full environmental impact assessment and the preparation of the preliminary layout are still to be completed.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities.
<b>LINK WITH BULK SERVICES</b>	All bulk services are in close proximity to the proposed site and a percentage of the road network has been constructed.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Manager Corporate Services and Department of Housing

### **Mtunzini – Middle Income**

There has been progress in respect of the identification and land within the Land Use Management (LUMS) process for middle income housing project in Mtunzini.

**Table 38: Mtunzini – Middle Income**

<b>LOCATION</b>	The development site as been identified through the Land Use Management System and the municipality is investigating the finalization of the establishment of the township and investment of infrastructure for the development of middle income housing.
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Agriculture

<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 500 units
<b>PRIORITY</b>	This is a middle income housing project prioritized by the municipality to cater for the identified needs of the Community through the Integrated Development Plan.
<b>STATUS OF PROJECT</b>	The project is in its initial stages of development. Full environmental impact assessment is still to be done and preparation of final layout is also still to be done.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities within the Mtunzini urban node.
<b>LINK WITH BULK SERVICES</b>	Bulk services are in fairly close proximity to the proposed site however confirmation of the provision of water and sewerage is still required from the District Municipality.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

**Table 39: Mpushini Park**

<b>LOCATION</b>	The site is located at Eshowe, adjacent to the existing Residential Area in Mpushini Park.
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The potential yield of the entire area is 800 units.
<b>PRIORITY</b>	This is partially a slum clearance project and is therefore prioritized in order to be in line with the Provincial target to clear all slums 2010.
<b>STATUS OF PROJECT</b>	The project is in its initial stages of development. Full environmental impact assessment is still to be done and preparation of final layout is also still to be done
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities.
<b>BULK SERVICES</b>	All bulk services are in close proximity to the proposed site.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

**Ndlangubo Rural Housing Project (In situ Upgrade)**

<b>LOCATION</b>	The development site as been identified in the Ndlangubo Tribal Authority area.
<b>OWNERSHIP</b>	Ngonyama Trust Land
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 1 000 units
<b>PRIORITY</b>	This is a rural housing project prioritized by the municipality to cater

	the identified needs of the Community through the Integrated Development Plan.
<b>STATUS OF PROJECT</b>	A response is still awaited from the Department of Housing in respect of the appointment of the Implementation Agents for the Ndlangubo Housing Projects. The Corporate Services Department has submitted numerous requests to the Department of Housing requesting a response. The Department of Housing has by letter dated 01 February 2008 confirmed receipt of the above letters and advised that the Municipality will be updated from time to time on the progress made. The projects can not be continued with until the Council has received the signed Tri-Partite Agreement letters from the Department of Housing.
<b>SOCIAL ENVIRONMENT</b>	Social Services are available within the (clinic, community hall) etc.
<b>LINK WITH BULK SERVICES</b>	The area is not entirely electrified. There are water pipelines and the community uses communal stand pipes. Confirmation of the provision of water and sewerage is still required from the District Municipality.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

#### **Gingindlovu Middle Income Housing**

<b>LOCATION</b>	The development site as been identified and the municipality are investigating the establishment of the township and investment of infrastructure for the development of middle income housing.
<b>OWNERSHIP</b>	uMlalazi Municipality
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 120 units
<b>PRIORITY</b>	This is a middle income housing project prioritized by the municipality to cater the identified needs of the Community through the Integrated Development Plan.
<b>STATUS OF PROJECT</b>	A project team is to be appointed to undertake the township establishment in terms of the Development Facilitation Act (DFA). The Council is required to make budget provision for the aforementioned on its Operating Budget in order to commence with the preliminary investigations.
<b>SOCIAL ENVIRONMENT</b>	The proposed site is in within reasonable distance of public amenities, schools, transport routes and employment opportunities within the Gingindlovu urban node.
<b>LINK WITH BULK SERVICES</b>	Bulk services are in fairly close proximity to the proposed site however confirmation of the provision of water and sewerage is still required from the District Municipality.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development is within the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

### **Mpungose Rural Housing Project**

<b>LOCATION</b>	The development site as been identified in the Mpungose Tribal Authority area.
<b>OWNERSHIP</b>	Ngonyama Trust Land
<b>CURRENT LAND USE</b>	Agriculture
<b>PROPOSED NUMBER OF UNITS</b>	The proposed number of units is estimated at 1 000 units
<b>PRIORITY</b>	This is a rural housing project prioritized by the Minister to cater the identified needs of the Community through the Integrated Development Plan.
<b>STATUS OF PROJECT</b>	The MEC for Local Government, Housing and Traditional Affairs has granted the Mpungose Traditional council a special Ministerial Project consisting of not more than 1000 beneficiaries. The Department of Housing has by letter dated 16 June 2008 requested that the project be prioritized and that the joint appointment of the Implementation Agent be done as quickly as possible.
<b>SOCIAL ENVIRONMENT</b>	Social Services are available within the (clinic, community hall) etc.
<b>LINK WITH BULK SERVICES</b>	The area is not entirely electrified. There are water pipelines and the community uses communal stand pipes. Confirmation of the provision of water and sewerage is still required from the District Municipality.
<b>IDP AND SPATIAL FRAMEWORK COMPATIBILITY</b>	The proposed development will be included in the IDP and Spatial Development Framework.
<b>RESPONSIBLE DEPARTMENT</b>	Corporate Services and Department of Housing

## **6.14 LAND REFORM**

The main components of land reform are that:

- Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;
- The substantial increase of black ownership of commercial agriculture must be promoted;
- The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Department of Agriculture and Housing), and the other spheres of government;
- The Department of Land Affairs must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform and land development planning;
- The importance of national spatial planning for sustainable development;
- In addition to the above the following points can be added which are of specific reference to the uMlalazi Municipal area:
  - A strategy for the distribution of information on of land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers Associations, Chambers of Business and the

- larger commercial land owners should remain the focus for this exercise from where the information can filter down to grassroots levels; and
- The primary role-players such as the Department of Land Affairs, the District Municipality, individual local authorities, and the Ingonyama Trust Board should establish a joint Land Reform Forum in order to prepare an integrated strategy, outlining responsibilities, with regard to the implementation of land reform in the sub-region, along similar lines as the Service Providers Forum.

As most of the areas in uMlalazi are under the control of Tribal Authorities, therefore land reform becomes complicated. The Land Reform Legislation does not cater for the land extension within the sub-region. Land Reform will contribute to the increased opportunities for commercial farming thus aiding in the economic development of Umlalazi.

## **6.15 DISASTER MANAGEMENT**

### **6.15.1 Introduction**

In view of the uMlalazi Local Municipality's physical characteristics in combination with the social characteristics of the area, there are a number of disasters that are likely to occur:

- **Flooding**  
The uMlalazi Area can be described as a high rainfall area and the undulating topography has resulted in a number of rivers and streams occurring in the area. Due to the absence of potable water in many instances in the rural areas, communities tend to settle in proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.
  - **Veld and Bush Fires**  
These occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area. In recent times fires have caused considerable damage in the area.
  - **Cholera and Other Related Diseases**  
The occurrence of these diseases is as a result of the absence of potable water as well as sanitation in many areas in the rural component of the municipality. This results in the contamination of the natural sources of water (rivers and streams). These diseases may take on disaster proportions and is specifically characteristic to the rural areas. The rural component of the municipality is large as the total municipality covers an area of 2 217km<sup>2</sup> of which only Eshowe, Mtunzini and Gingindlovu are urban areas. These diseases are life threatening and require constant monitoring.
- HIV/Aids Pandemic**  
The pandemic in the province of KwaZulu Natal and the uMlalazi Local Municipality are highlighted in the HIV/Aids Sector Plan. It is estimated that there are 83 000 HIV/Aids infected persons in the municipality and this may in future place significant pressures on the availability of burial spaces in cemeteries as well as on health-care facilities in general.

### **6.15.2 Integrated Disaster Management Plan**

#### **6.15.2.1 Objectives**

The Disaster Management Plan as prepared by the uMlalazi Local Municipality is designed to:

- anticipate the types of disasters that are most likely to occur in the area it applies to;
- identify the possible effects of any disaster that may occur;
- identify preventative and mitigating strategies to deal with any possible disaster;
- involve all role players in a coordinated manner to respond to the challenges posed in disaster situations;
- procure essential goods and services for disaster management;
- identify the weaknesses in respect of capacity and skills to deal effectively with disaster situations;
- provide essential skills training and to promote awareness and preparedness in respect of the occurrence of disasters; and
- advanced planning in respect of relief operations that may be required or to be exercised in disaster situations.

#### **6.15.2.2 Disaster Management Plan**

- **Prevention**

The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe. The centre is equipped with emergency telephones, radio communication and the telephone numbers of all the role players who are to take pat in the event of a disaster. Regular staff training takes place. If a disaster is to occur in the areas of Mtunzini or Gingindlovu, the Eshowe Centre will be used as the Disaster Management Centre.

- **Disaster Mitigation**

The Management Committee is responsible for **hazard assessment** in terms of the type of hazard that is occurring or has occurred. These hazards may include fires, flooding, drought, people fleeing from violence or disaster, homeless victims, transportation accidents and health epidemics and diseases.

A **vulnerability assessment** is done of the uMlalazi Local Municipality in terms of house fires, sugar cane and grass fires in the farming areas, rural areas as well as the urban areas. Flooding potential as occurred during the Demoina Cyclone Floods in the area is also determined and all low-lying areas have been identified.

In instances where droughts occur, water tankers are put to use for the supply of drinking water.

Further issues that have been assessed are the potential of bus accidents and collisions with specific reference to the district roads in the rural areas, the care for homeless people living under inhumane circumstances as well as epidemics like cholera.

- **Preparedness**

The management structures that have been put into place presents a situation of continuous preparedness for the entire municipal area.

- **Response and Rescue**

The uMlalazi Local Municipality has a 24 hour protection service carrying out traffic control and fire and rescue services. All central and provincial departments of government are integrated into the process.

- **Rehabilitation and Construction**

No-governmental organizations and community-based organizations are integrated into dealing with this aspect of disaster management.

- **Development**

This responsibility vests in the committee put in place for this purpose and is tasked to take care of development of all essential services and the care of victims resulting from the occurrence of a disaster.

### **6.15.3 Capacity Problems**

The uMlalazi Local Municipality is the product of the disestablishment of three previous autonomous municipalities (Eshowe, Mtunzini and Gingindlovu) without any consideration for the surrounding rural areas. All three these municipalities were operated as separate and independent entities and a lack of coordination was therefore the order of the day. Through the amalgamation process the three separate local authorities were merged and consolidated into one, but importantly, a very large rural component was incorporated into the area of jurisdiction. Not only has this resulted in difficulties in coping with the provision of infrastructure capacity, but also in respect of manpower capacity. Not one of the previous individual municipalities built the capacity or acquired the essential equipment to deal with the current challenges being experienced to deal with an area of 2 217km<sup>2</sup>.

It is therefore a factual situation that the uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. This conclusion is underlined by the fact that there is a shortfall of 6 police stations in the municipal area and that there is a critical need for a fire station in all three of the urban nodes, let alone the merging nodes.

In the community needs analysis for the uMlalazi Integrated Development Plan one of the highest ranking priorities is the upgrading of the existing road network coupled with the improvement of the accessibility in the rural areas. It is therefore of little value to build the required capacities to deal with a disaster, only to experience the inability to reach the areas within which the disaster is occurring due to poor roads and access infrastructure.

It is submitted that the uThungulu District Municipality is to take due cognizance of this situation and deal with these issues in collaboration with the KwaZulu Natal Department of Transport.

### **6.15.4 Identified Role Players**

The key role players in the uMlalazi Disaster Management Plan have been identified and are actively involved therein. These role players are:

- the Municipal Manager and the five departmental managers;
- the Manager of Protection Services obviously is key to the overall structure;
- no-governmental organisations (NGO's);
- community based organization (NGO's);
- the South African Police Service (SAPS);
- the South African National Defence Force (SANDF);
- private companies and enterprises; and
- the local commercial sector.

### **6.15.5 Management Structure**



The management structure for the uMlalazi Disaster Management Plan is the following:

- The **Municipal Manager** and a **Management Committee** consisting of senior officials of the municipality execute the core management function.
- A **Health and Medical Committee** which is headed by the Manager of Community Services and includes as members thereof the Senior Medical Superintendent of the Eshowe Provincial Hospital, the District Surgeon, Senior Health Nurse and others.
- A **Welfare and Relief Committee** which is headed by the Manager Corporate Services of the municipality with other officials of the municipality.
- A **Response and Rescue Committee** headed by the Manager Protection Services of the municipality with representation thereon by the Provincial Roads Inspector of the KwaZulu Natal Department of Transport, the Station Commissioner of the South African Police Service and the Commanding Officer of GR27 of the South African National Defense Force.
- A **Reconstruction Committee** headed by the Manager Engineering Services of the municipality, officials of the municipality and the General Manager of the KwaZulu Natal Department of Transport.
- A **Development Committee** headed by the Manager Financial Services of the municipality and other officials of that department

## **7 ENVIRONMENTAL OVERVIEW**

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Information below have been extracted, verbatim, from uMlalazi's Integrated Environmental Program prepared by Udid Project Development Company (Pty) Ltd in association with PDNA (April 2007).

### **7.1 HABITATS**

The following critical habitat types exist within the municipality:

- Coastal Dune forest
- Riverine / riparian and swamp forest
- Secondary grassland
- Wetland
- Estuaries (Umlalazi and Siyaya)
- Mangrove swamp and salt flats
- Open space within the towns
- Natural vegetation
- Open woodland and forests

### **7.2 KEY HYDROLOGICAL FEATURES**

The municipality has two key hydrological features including the following:

#### **7.2.3 The Mlalazi Estuary**

The estuary is easily accessible by road and lies below the Mtunzini Village. The river is approximately 54 km long with a catchment area of 492 sq. km. Approximately 46% of the

catchment land-cover of the Mlalazi system is agriculture and consists mainly subsistence farming, sugar cane and commercial forestry. About 1% of the catchment is urban comprising mainly the residential and industrial developments associated with of the coastal village of Mtunzini and the town of Eshowe further inland. The catchment does not appear to be degraded and about 53% of the catchment is natural. This natural vegetation is comprised of grassland, bushland and forest. There has however been reports of bank erosion as a result of ploughing close to the rivers edge. 72 % of the catchment falls within traditional Ingonyama trust area. The surrounds of the estuary however are owned by the state and managed by Ezemvelo KZN Wildlife. The estuary is used for many recreational uses such as boating angling and picnicking along the banks. The estuary also has educational value as it has been selected as a research site run by the Dept of Biological Sciences at the University of KwaZulu Natal. The Mlalazi Mouth has been permanently open since 1952 but the closure in 1952 is reported to be common. The estuary is surrounded by climax due forest and the area is well known for a colony of *Raphia* Palms just below Mtunzini. Near the mouth of the estuary *Casuarina* Forests have become established through the efforts of the Dept of forestry in the 1950's to control drift sand. In the middle reaches of the estuary the banks are lined by mangroves that support typical mangrove associated fauna. Behind the mangrove community are salt marshes and these are recorded together with the mangrove community as experiencing stress. Begg states that the general state of knowledge of the Mlalazi Estuary is fair but requires updating to ascertain whether the estuary is as productive as in the past. The estuary has a distinct conservation potential but is threatened by the likelihood of resort development

#### **7.2.4 The Mbongolwane Wetlands**

The Mbongolwane wetlands exist within the municipality, many of the wetlands have been drained to make land available for commercial agriculture and as such this wetland system is particularly critical. Mbongolwane wetland is about 400 hectares. This wetland is a prime example of a reed marsh and remains wet even through the dry season. The wetland is a source of reeds used in the weaving of traditional mats. While a large majority of the wetland remains under natural vegetation certain parts of the wetland have been drained for cultivation of root vegetables. This has resulted in some concentration of water flow and resultant donga erosion. The Mondi Wetlands Project, together with Working for water have however started a project to construct weirs to reduce the concentration of water flow and therefore the erosion. Further the Thubaleth Elithle craft group has been established to empower the women of the surrounding community through the sale of crafts from the naturally occurring reeds. It is hoped that this will assist in the realization of benefits from the wetland and encourage the community to conserve the natural wetland.

### **7.3 PROTECTED AREAS**

The Municipality has 4 proclaimed protected areas. These include the following:

#### **7.3.1 Dlinza Forest**

Established in 1947, this 250 ha forest is uniquely situated within the urban environment of Eshowe. The Dlinza Forest historically provided a burial site for the Zulu dead during the Anglo-Zulu War in Eshowe. The forest is best known for its birds. Two species in particular, namely the Spotted Thrush and Delagorgues Pigeon, are sought after by birdwatchers in the forest. Numerous other beautiful species such as Green Coucal, Grey Cuckoo Shrike, Narina Trogon, Trumpeter Hornbill, Redbacked Mannikin and Green Twinspot are found in the forest. A picnic site on the western side of the forest provides secluded private barbecue

sites and modern ablution facilities. The forest trail which starts at the picnic site takes approximately 2 hours to walk. Early mornings, particularly after rain, are broken by a chorus of forest birds and frogs. An alternative to the forest trail is Royal Drive, a rough track which passes through the centre of the forest. While walking, keep a look out for secretive blue duiker and bushbuck which can be seen or heard as they scamper across the forest floor. Numerous tree plaques provide information of biological interest and describe Zulu medicinal use of the various trees. The presence of a nesting pair of Crowned Eagles in the centre of the forest has resulted in their prey, the vervet monkey, utilising only the forest margin. Throughout the year, particularly in autumn, the butterflies are most impressive. Seventy species have been recorded. Species such as the Gaudy Commodore, Mocker Swallowtail and the Mother of Pearl abound here.

### **7.3.2 Entumeni Forest**

Established in 1970, this little-known 750 ha reserve consists largely of a gorge covered by forest. It can be found approximately 20 km from Eshowe on the Nkandla road. The two trails are both situated on steep terrain. There are no facilities other than a clearing in the forest with two picnic tables. The two trails begin at this clearing. The uPiti Trail is a circular route and takes approximately 2 hours to complete. The Ukhozi Trail takes approximately 4 hours. The Ukhozi Trail covers some beautiful but strenuous terrain. The half-way point is at a spectacular waterfall on the Ngoje stream. At this point the rare Longtailed Wagtails are often observed along the stream. Birding can be very rewarding with species such as Delegorgues Pigeon, Brown Robin, Yellowstreaked Bulbul, Olive Woodpecker, Grey Cuckoo shrike and Black Cuckoo. As with the Dlinza Forest, both blue duiker and bushbuck occur in the forest. The grasslands in the reserve are home to a herd of zebra, and numerous grassland bird species such as the Lazy and Croaking Cisticola. Two pairs of Crowned Eagles are regularly seen and heard flying over the forest. This forest has a particularly high and impressive canopy provided by trees such as the Giant Umzimbeet, Wild Plum and Flatcrowns. Those in turn provide shade for the numerous colonies of plants such as Cycads and Clivias on the forest floor. A rare moth, the Miller's Tiger, which was thought to be extinct, was recently discovered in the grasslands of the Entumeni Forest.

### **7.3.3 Ongoye Forest**

Ongoye Forest is an exceptionally rare and diverse habitat. It is probably the most famous example of the extremely rare scarp forests. The Ongoye range is well-drained by numerous fast-flowing streams such as the Umlalazi and its tributaries the Thondo and the Intuze arising from valley-head springs and is of great importance as a water catchment area. It has large array of rare and endemic tree and plant species that make it "a must" for the more discerning nature lover. The many tree rarities include magnificent giant umzimbeet, *Millettia sutherlandii*, forest mangosteen *Garcinia gerrardii*, forest water berry, *Syzygium gerrardii* and pondoland fig *Ficus bizanae* amongst others. The cycads *Encephalartos ngoyanus* and *Encephalartos villosus* are also found here. Birding and hiking are also very popular all year round. There are about 130 bird species found on the reserve. The green barbet is endemic to the forest. Bushbuck, red duiker and red squirrel are also found. The giant Wood's cycad, *Encephalartos woodii*, now extinct in the wild, but surviving at the botanic gardens in Durban only occurred here. In the past, Ongoye forest was protected by the Zulu Royal household because of the medicinal value of the plants found there. During the period that the Zulus were under the rule of King Mpande, (Cetshwayo's father) , Cetshwayo's kraal was at Ongoye in the hills overlooking the Empangeni and Mhlatuze areas, with a view over the Mhlatuze and out to sea. It was healthy there and the grazing was good. After his father's death he moved to the Emakoseni and built his great Ulundi kraal. Even after giving the land to John Dunn in return for Dunn's insight into dealing with the Europeans in Natal, Cetshwayo prevented him hunting within the bounds of the forest. Cetshwayo also

controlled the planting and harvesting periods of his people by noting products coming out of the forest. Only when the first fruits were harvested from the forest, would the Zulu people be allowed to harvest fruits within the region.

### **7.3.4 Umlalazi Coastal Nature Reserve**

This coastal reserve is situated one km from Mtunzini on the KwaZulu-Natal North Coast. Umlalazi was established as a protected area in 1948 and is 1 028 hectares in extent. Home of the palmnut vulture, which is one of the rarest birds of prey in South Africa, Umlalazi offers several forms of relaxation. Limited water-skiing and good fishing are enjoyed in the lagoon, but crocodiles and sharks may be present at times. The beach is popular for swimming, surfing, windsurfing, angling and other water sports. Recreational facilities include trampolines, a tennis wall, swings and other playground equipment. Three trails have been laid out in the reserve. There is an easy walk through one of the best examples of mangrove swamps in South Africa, where several species of mangrove can be found. A second walk leads through the dune forest where bushpig, bushbuck and red, grey and blue duiker may occasionally be seen. A third trail leads through dune forest and mangrove swamp along the edge of the river. Wildflowers and a great variety of bird life can be seen. Visitors may also come across colonies of fiddler crabs and fascinating mud-skipper.

#### Accommodation

There are thirteen log cabins in the resort. Each cabin has a combined lounge diningroom, two bedrooms, kitchenette and bathroom with shower or bath. All cabins now have DSTV. Cots and high-chairs are available for children. Cabins are fully equipped, but visitors must bring their own provisions. The campsites are situated at Inkwazi camp and at Indaba camp. Both are five to ten minutes walk from the beach. There are 38 camp and caravan sites with modern ablution facilities.

## **7.4 BIODIVERSITY**

The biodiversity resources of the country are considered to rank amongst the top ten nations with exceptionally high levels of biodiversity resources, and as such, the country is of global importance for biodiversity conservation, for a number of reasons, including the high levels of species-richness and the high levels of endemism present (Department of Environmental Affairs and Tourism, 2002).

The municipality lies in the Maputaland Coastal Plain, and its biodiversity is of particular importance in a biodiversity-rich country, from a nature conservation perspective, for intrinsic reasons, and for the ecosystem services (as below) it provides, as it occurs within one of the two biodiversity hotspots, as defined by Myers et al. (2000), within the province, namely the Maputaland Centre (of endemism), in the Pondoland-Maputaland Region (Site Af 59) (van Wyk A.E., (1994). A biodiversity hotspot is defined as an area with high levels of endemism and species-richness, but which is under threat.

Human-kind (and all other creatures) is dependent on biodiversity and the ecosystem services, or ecological goods and services, these provide. These biodiversity resources not only provide all food, fibre, and a range of natural products (including medicines derived from plants, but are also responsible for climate regulation, water production, and a range of social and spiritual benefits, such as tourism (Millennium Ecosystem Assessment (2003).

Christ et al.( 2003) suggest that in many developing countries, such as South Africa, in which biodiversity hotspots occur, that a significant portion of the contribution to Gross Domestic Product from tourism can be directly linked to the attractions and destinations in such biodiversity hotspots, where biodiversity itself represents the primary tourism attraction (i.e. is the key component of the natural beauty of the environment and the biota present in it).

#### **7.4.1 Biodiversity of Maputaland as a primary tourism attraction**

The scenic beauty and natural character of much of this country, the protected areas and wildlife, represent some of the primary tourism attractions, especially for international tourists. The Maputaland Coastal Belt has been dubbed the “Elephant Coast”, which forms one of the primary tourist destinations of the province. This contains all the internationally famous major Zululand protected areas, such as the Hluhluwe-iMfolozi Park in the custody of Ezemvelo KwaZulu-Natal Wildlife, with some of the last remaining populations of the spectacular indigenous vegetation and fauna (especially its big game species) that was once widespread over the sub-continent. It also contains some of the best avitourism (or bird-watching tourism) destinations in the province, which attract both local as well as international avitourists. The Zululand Birding Route lists the premier birding destinations along the entire Zululand Coast, but the municipal area contains some of the most important birding destinations of North-eastern Zululand ([www.zbr.co.za](http://www.zbr.co.za)).

The importance of the avitourism industry in South Africa has been described in a recent study by Biggs (2006) as “immense and increasingly recognised”. The value of the industry in NE Zululand has been under-estimated in the past. No accurate estimates of this value have been published, but according to Birdlife SA (Pritchard, pers.com.2007/ it is in excess of R 17 million p.a. The boardwalk in Eshowe alone receives in the vicinity of 10 000 visitors p.a.

The most important habitat types that attract birders include forests, wetlands and estuaries. Ongoye and Dlinza Forests are regarded as amongst the most important birding destinations in the country (Pritchard, pers.com. 2007). Amongst the most sought-after birds are the following:

- Spotted Ground Thrush
- Green Barbet
- Eastern Bronze-naped Pigeon
- Green Twinspot
- Mangrove Kingfisher
- Palmnut Vulture

The last species is an obligate predator of the nuts of the Raffia Palm (*Raphia australis*), a palm indigenous to the Maputaland Coastal Plain, a number of which have been planted in the Mtunzini area.

The four most important birding destinations of the area have been designated as Important Bird Areas (Johnson et al., 1998). These are the following:

- Umlalazi Nature Reserve SA 063
- Ongoye Forest Reserve SA 065
- Entumeni Nature Reserve SA 066
- Dlinza Forest Nature Reserve SA067

Biggs (ibid.) has demonstrated the considerable potential of avitourism for benefiting rural communities through the creation of business opportunities and employment. He demonstrated substantial empowerment and capacity-building capacity benefits that have been generated by community members such as birding guides, which he believes could lead to positive conservation benefits for the forest and other birding habitats in which they operate.

#### **7.4.2 Summary Status of uMlalazi Weed Eradication Programme**

The following provides a brief summary of the uMlalazi Weed Eradication Programme:

- The uMlalazi Municipality improved its weed eradication programme and provided R140 000.00 on its budget.
- Special programmes are in place to draw weedicide;
- The weed eradication programme for Mtunzini is conducted by the Mtunzini Conservancy and finances are provided by the uMlalazi Municipality.
- The Gingindlovu weed eradication programme is undertaken by the uMlalazi Municipality and temporary workers are employed as a job creation project and trained.
- The Eshowe weed eradication programme was outsourced and consequently the contractor has been employed by the Municipality as the skill member who now coordinates temporary workers as a job creation project and supervises the weed eradication programme.
- The urban areas of Mtunzini, Gingindlovu and Eshowe have respective teams with one permanent employee and the rest made up of temporary staff and have collectively eradicated + 400 ha of noxious weeds.
- The municipality supplies KZN Wildlife with herbicide which is then through an approved programme distributed to the residents free of charge.
- The uMlalazi Municipality through its statutory Community Services Committee advises all aspects of the environment.
- This Committee was instrumental in the compilation of a letter of agreement between the uMlalazi Municipality, the Department of Environmental and Agricultural Affairs which is a guideline pertaining to environmental impacts and relevant legislation all of which streamlines development in rural and urban areas.

#### **7.4.3 Threats to biodiversity**

- Amongst the threats to biodiversity in the municipal area are the following:
- Landscape transformation, deforestation modification of environmental quality through agriculture, commercial afforestation and various forms of resource depletion and habitat destruction.
- Over-harvesting by hunters and anglers (including small wild birds and eggs by villagers) (Pringle 1982, Krook, 2005).
- The spread of alien invasive plants, and sometimes animals, especially plants such as Lantana and Chromolaena.
- Wildfire.
- Unsympathetic physical development and infrastructure, including poorly designed buildings, roads and tracks.

## **7.5 SWOT ANALYSIS**

The “key environmental issues” are reflected hereunder in the form of a “SWOT” analysis:

### **7.5.1 Strengths**

#### **7.5.1.1 Social Strengths**

- The beauty and ambiance with particular reference to the coast, the lagoon, indigenous forests and the activities of the conservancies active in the area is an asset which has a considerable impact on the tourism potential of the municipality. The strong ties that have been forged between the uMlalazi Local Municipality and the uThungulu District Municipality supports the development and promotion of tourism. The act that Mtunzini was the first town to be declared as a conservancy makes a large contribution to the ambiance of the municipality and greatly contributes to the tourism potential in the area.
- The municipality has a strong focus on social and community based project, which is demonstrated in the vision with particular reference to a single integrated community and service delivery.

#### **7.5.1.2 Economic Strengths**

- The area has good agricultural potential.
- The indigenous ecosystems provide habitat for medicinal plants, a rich resource for homeopathic and traditional medicines and these areas include the Ongoye, Dhlinda and Ntumeni Forests.
- A coastal and lagoon experience is provided with attractive urban nodes.
- The municipality presents a large unskilled labour force serving as an attraction for any form of industry that could invest in the area.
- Access to trade routes is available via the N2 Motorway but some access difficulties are experienced from the inland areas of the municipality.

#### **7.5.1.3 Biophysical Strengths**

- The municipality demonstrates a substantial conservation “feel” demonstrated by the protected areas in existence.
- The municipality has a high value ecosystem good and services as a result of the indigenous forest and grasslands.
- The region’s scenic public open space provides many goods and services which contribute to the regional tourism potential.
- Two conservancies and four protected areas are in existence within the municipal area and there is further potential for increasing the conservation areas with a commensurate improvement in tourism potential and biodiversity service delivery.

### **7.5.2 Weaknesses**

#### **7.5.2.1 Social Weaknesses**

- The alignment between municipalities at the local level, the district municipality and the provincial government departments requires strengthening, particularly between the local and district municipality level on the one hand and the provincial government departments on the other.
- The implementation of the ward committee system will improve communication within the uMlalazi Local Municipality, an area which showed earlier weaknesses.
- The act that the waste disposal site in the municipality is not formalised poses some serious health risks.
- Service delivery within the municipality is problematical due to the large area of the municipality and the sparsely populated character thereof. This has resulted in community dissatisfaction with the integrated development planning process in which external service providers regularly fail to deliver.

#### **7.5.2.2 Economic Weaknesses**

- Poverty and unemployment is rife within the rural areas of the municipality. A large proportion of the population within the municipality is not within the employable age group and this further complicates measures for the alleviation of poverty levels.
- The lack of a tourism skills base and capital investment in respect of tourism development and promotion has limited the ability of the municipality to realize its tourism potential.
- Access to markets from the rural areas is limited and problematical and places limitations on agricultural and tourism potential.

#### **7.5.2.3 Biophysical Weaknesses**

- The absence of an environmental chapter as well as from the vision of the municipality is to be corrected by the completion of the Strategic Environmental Assessment and the Environmental Management Plan.
- Littering is a serious problem in the urban areas of the municipality and has ecological, animal and human health and aesthetic impacts with negative consequences for the tourism potential and general health in the area.
- The degradation of wetlands is occurring as a result of cultivation and artificial drainage, river nitrification, dams, urbanization, soil erosion and alien plant invasion and has serious consequences for ecological function and water quality.
- Informal housing along the banks of rivers and streams and near major transportation routes is a weakness requiring attention. Informal housing has substantial impacts in respect of water pollution due to a lack of sanitation, aesthetics, poor land management and health and safety.

### **7.5.3 Opportunities**

#### **7.5.3.1 Social Opportunities**

- Social upliftment as a result of economic growth is expected.



- Economic growth is expected in areas of tourism in areas such as the coastline, near protected areas and indigenous forests.
- Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane.
- Odes or the various forms of development should be carefully selected or identified.
- The provision of housing together with basic services particularly in the rural areas and the formalization of current informal and overcrowded settlements present an opportunity.
- Informing the communities at “grass-root” level will serve to integrate development and inform communities of development opportunities in its area.

#### **7.5.3.2 Economic Opportunities**

- The broadening of the municipality’s rates base through the valuation of the rural areas and commercial farming areas will increase internal funds available for the funding of capital projects.
- The N2 Motorway offers a corridor of opportunities in respect of tourism and agriculture.
- Development in an integrated manner will discourage piecemeal development.
- Optimisation of tourism potential in the area in tandem with environmental sustainability can aid poverty alleviation.
- Improved tourism signage will also enhance tourism opportunities.
- Non-industrial labour intensive recycling of waste presents opportunities for employment throughout the municipality.

#### **7.5.3.3 Biophysical Opportunities**

- The creation of an interlinked open space system using the protected areas and rivers and streams to enhance the aesthetical appeal of the area.
- The introduction of a Land Use Management System (LUMS) for the entire municipal area.
- Some important species of fauna and flora exist within the municipality and is of educational and tourism value.
- The area is linked to the “Valley of the Kings” by the R66 transportation route and presents a tourism opportunity.
- The area offers a pleasant climate that will also encourage tourism.

### **7.5.4 Threats**

#### **7.5.4.1 Social Threats**

- The categorization of the uMlalazi Local Municipality as a “low-impact municipality” is a negative influence on the overall image of the municipality, particularly in respect of its ability to render essential services.
- There is a high prevalence of water borne diseases as a result of the lack of formal engineering services.
- The prevalence of HIV/Aids in the KwaZulu Natal Province is alarmingly high and represents a serious threat to economic development in general.
- Development pressures will be experienced along the coastline and particularly in Mtunzini as an urban area on the coastline.

- Much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.

#### **7.5.4.2 Economic Threats**

- High illiteracy rates prevail within the municipality and are a limitation for the population restricting it to unskilled jobs with a commensurate threat in respect of economic and earnings potential.
- Poor farming practices in the rural areas in particular are a threat to agricultural production.
- There is a lack of infrastructure maintenance impacting negatively on the aesthetics of the municipality.

#### **7.5.4.3 Biophysical Threats**

- Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- Alien vegetation has a negative impact on water resources in the area.
- There is a limited understanding of the downstream impacts of environmental degradation with apathy towards offenders.
- The subdivision of agricultural land into small entities often results in non-viable agricultural production units.
- The use of pit latrines in low-cost housing development will lead to environmental problems.
- The migration of biodiversity up and down altitudinal gradients is critical to the survival of species during global climatic events. Monoculture has created islands of biodiversity in the municipality which inhibits the ability of ecosystems to adapt and migrate.
- The lack of rehabilitation in some areas is an identified problem.

## **8 ORGANISATIONAL AND FINANCIAL OVERVIEW**

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### **8.1 ORGANISATIONAL OVERVIEW**

#### **8.1.1 Institutional Arrangements**

The structure established to manage all aspects of the Municipality is summarised as follows:

- The Council Executive/Committee served by the Municipal Manager assisted by a Deputy Municipal Manager. The latter is *inter alia* responsible for Integrated Development Planning.

- Five departments, namely:
  - Engineering Services;
  - Protection Services;
  - Community Services;
  - Financial Services; and
  - Corporate Services.

The Section 57 positions are filled for the above posts.

There are currently only ten vacancies (see organograms overleaf), which translates to a vacancy rate of 2.85%. 90% of these vacancies are non-managerial posts.

**The Municipal Organograms are reflected overleaf.**

Provision is made for the following new positions effective from the 2009/2010 financial year:

**Office of the Mayor:**

Security Officer

**Office of the Municipal Manager:**

LED Officer

Public Participation Officer

**Corporate Services:**

*Admin:* Assistant Personnel Officer Personnel Officer

*Halls:* Cleaner (x2)

*Library:* Senior Librarian  
Librarian Security Staff

*Council:* Committee Clerk  
Publicity Assistant

**Protection Services:**

*Traffic:* Relief Clerk  
Learner Traffic Officer

*Fire Fighting:* Fire Wardens (x10)

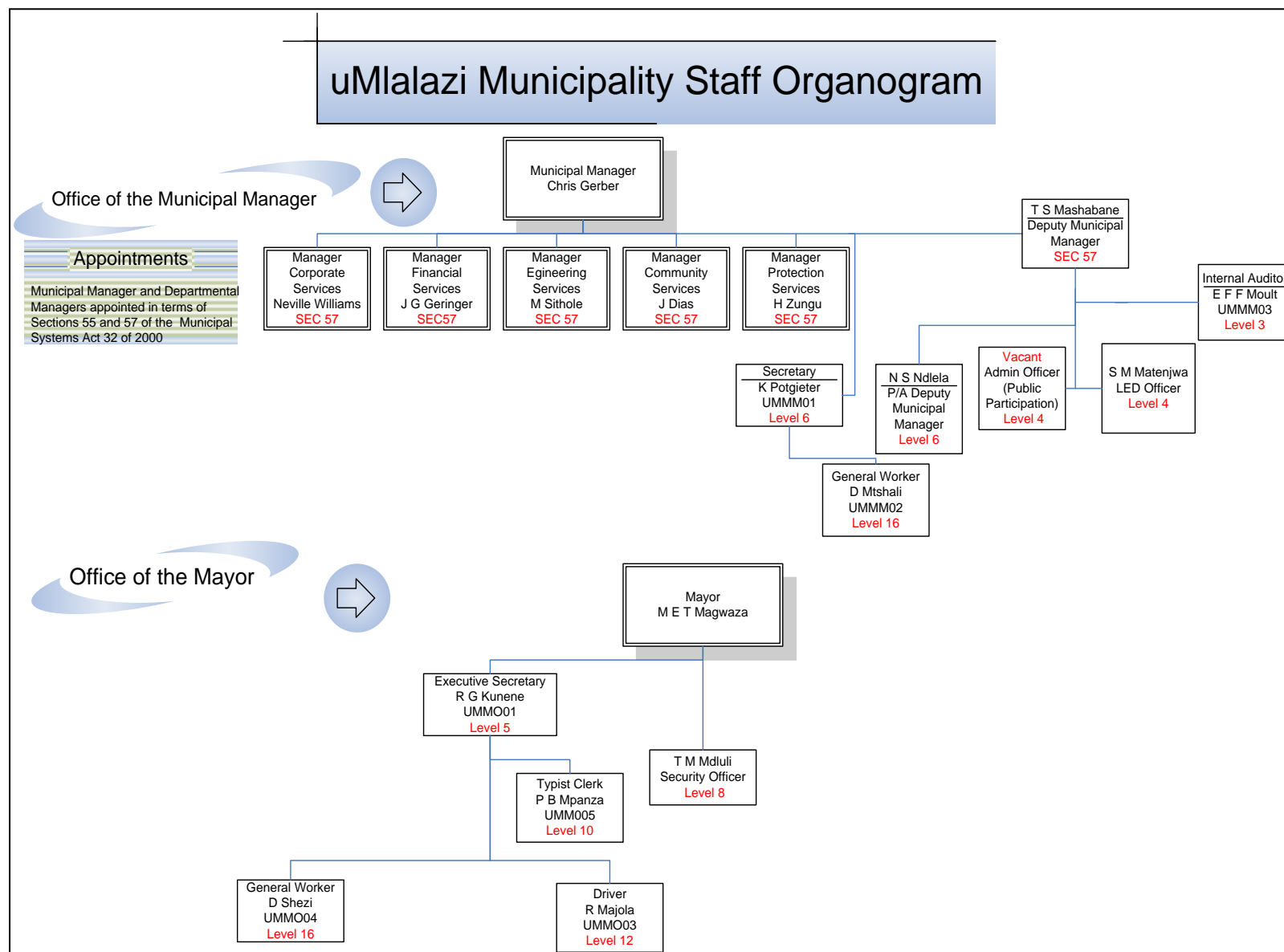
**Engineering Services:**

*Street Cleaning:* General Worker (x3)

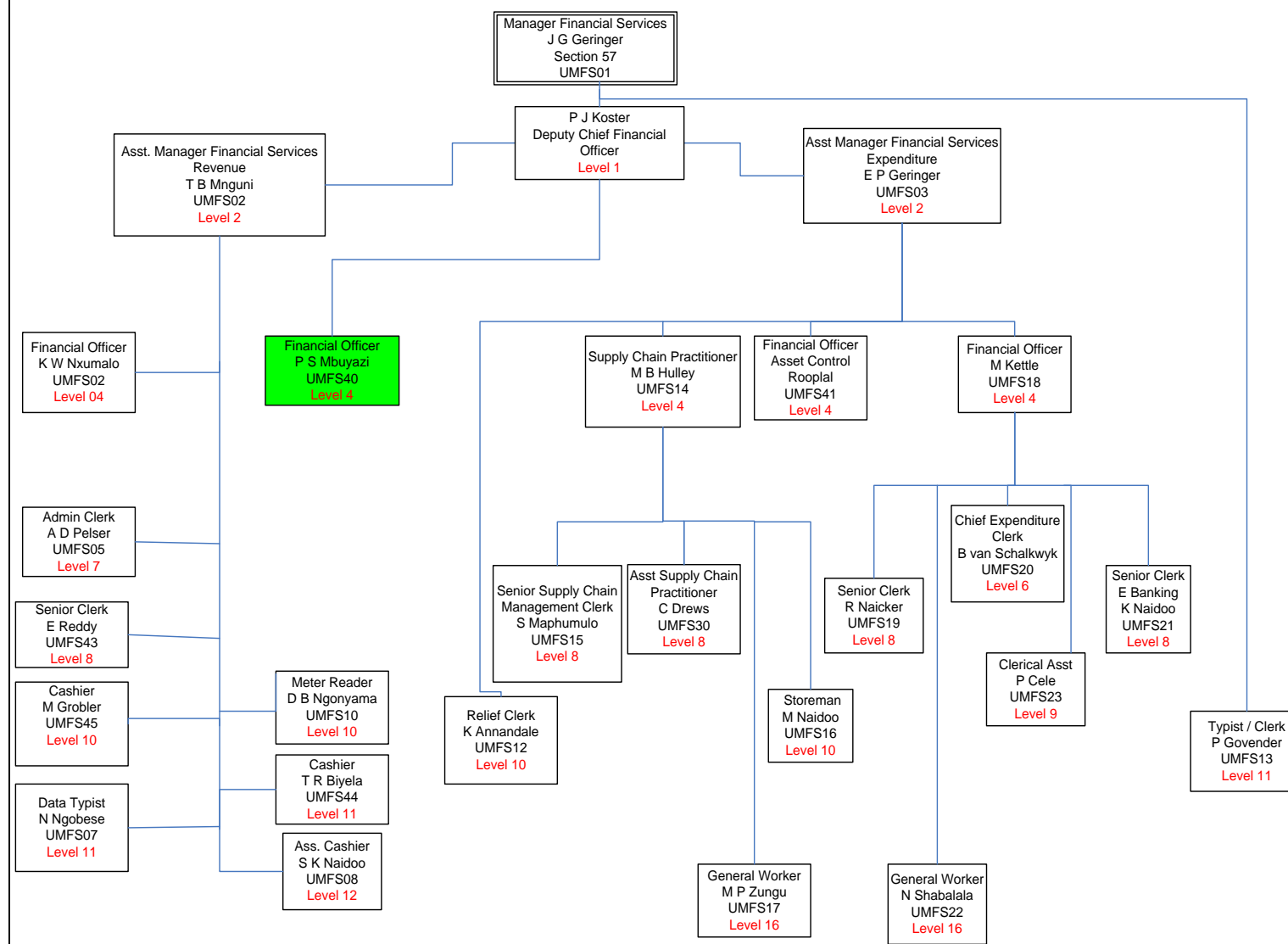
**Community Services:**

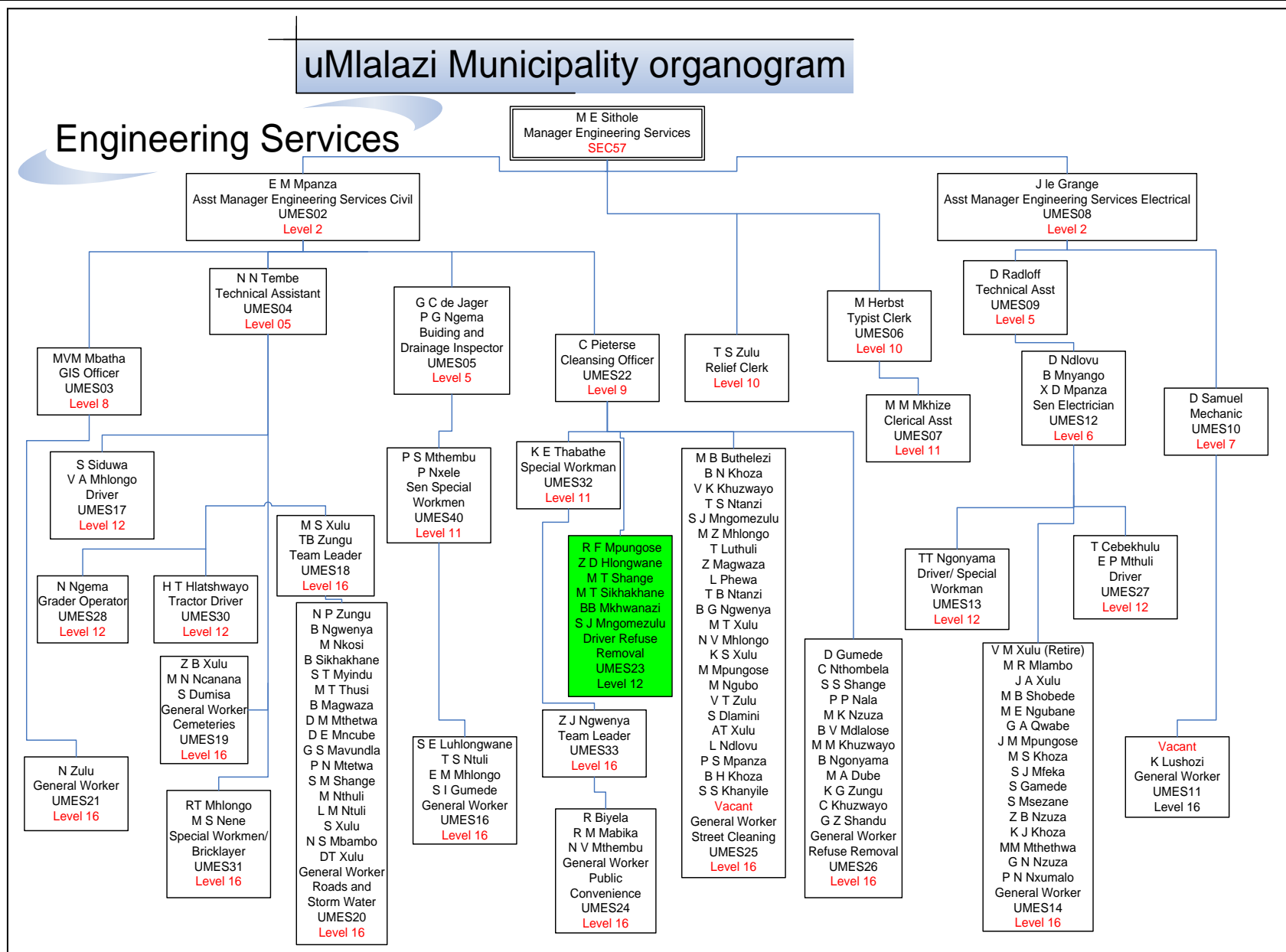
*Parks & Gardens:* Driver

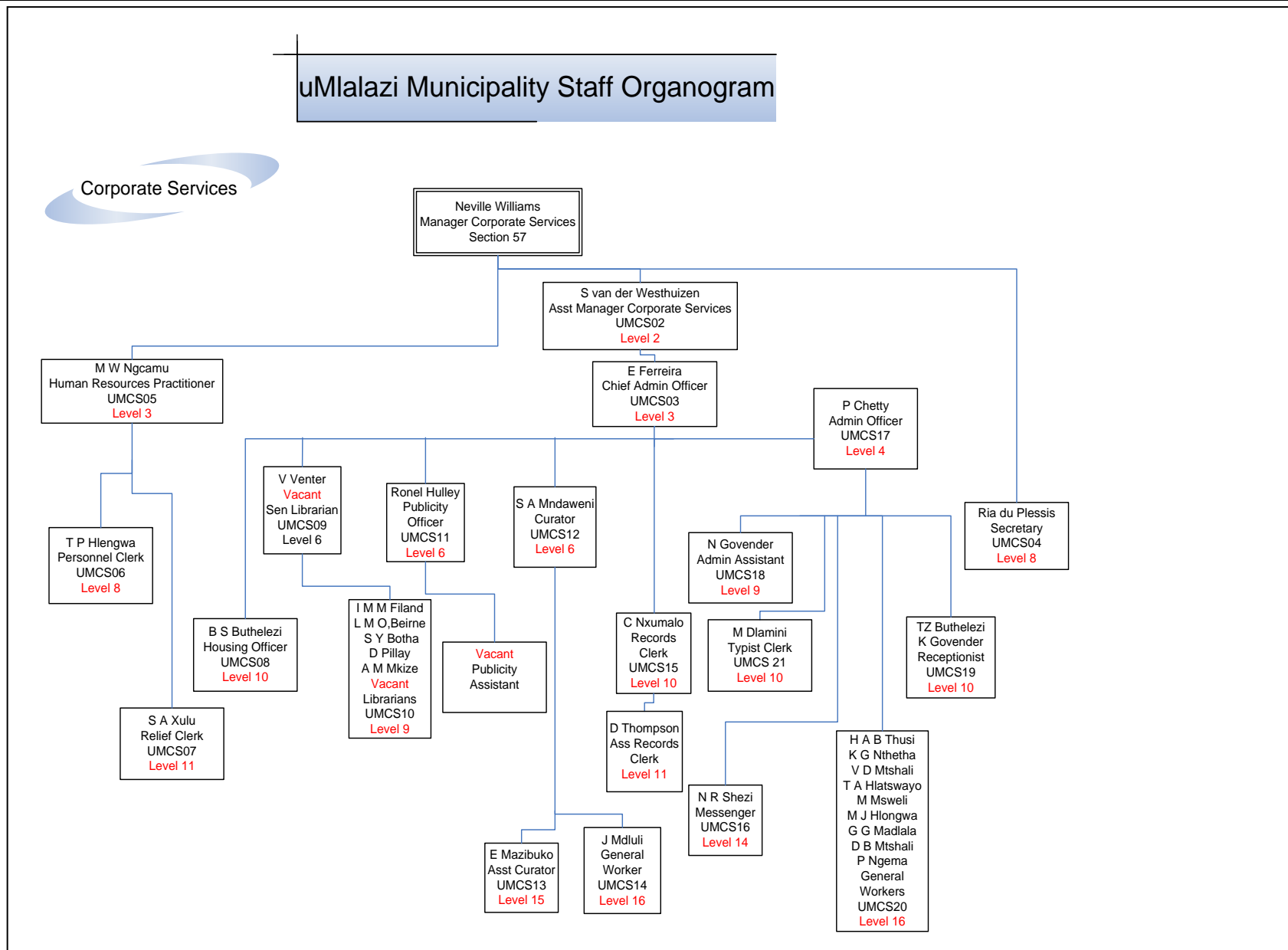
*Caravan Park:* General worker (x1)



## uMlalazi Municipality: Financial Services Organogram

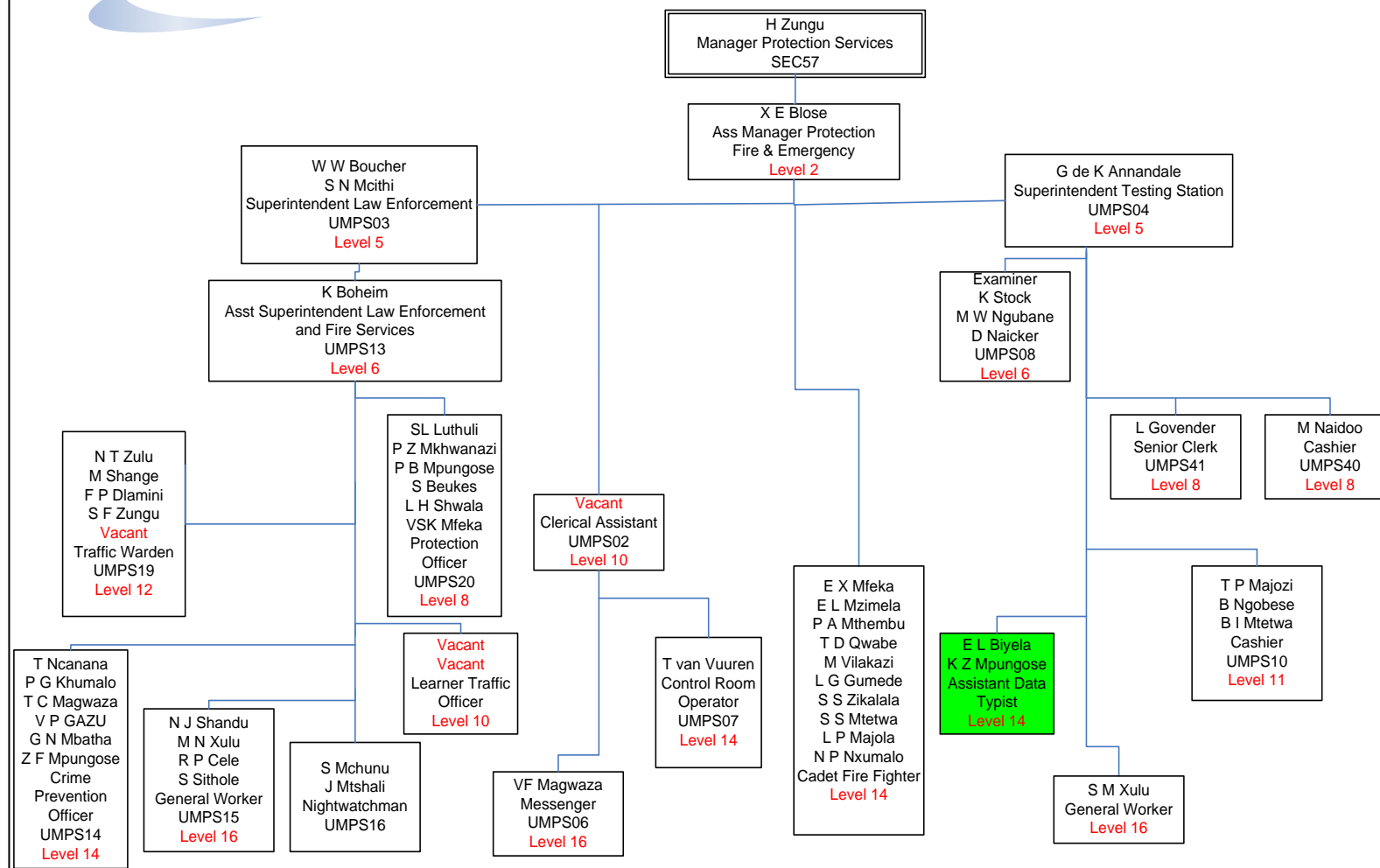




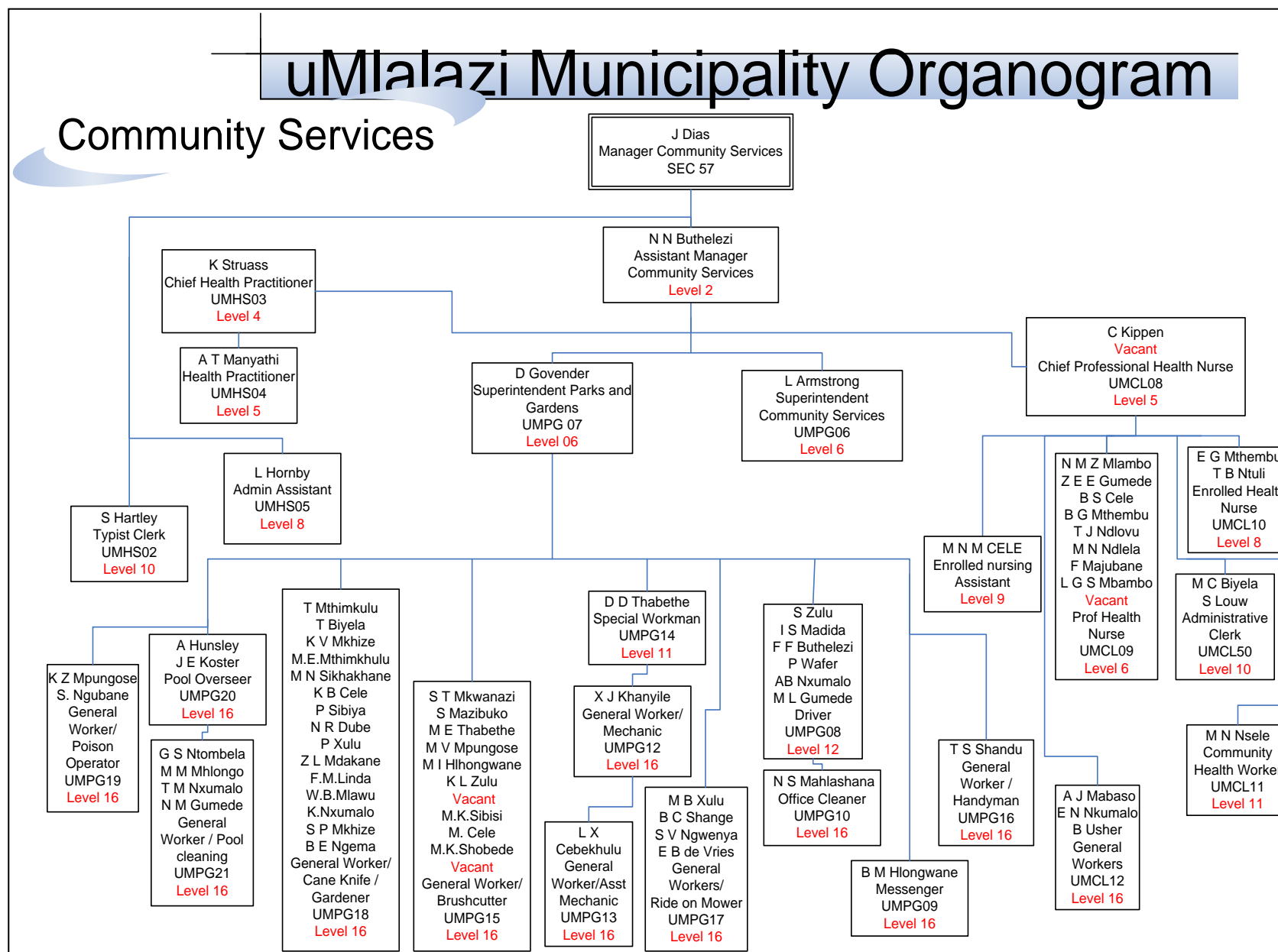


# uMlalazi Municipality Organogram

## Protection Services







### 8.1.2 Municipal Powers And Functions

The following table indicates the Powers and Functions for uMlalazi Municipality:

**Table 40: Municipal Powers and Functions**

LOCAL FUNCTION	DISTRICT FUNCTION	SHARED FUNCTION
<ul style="list-style-type: none"> <li>• Air Pollution Control</li> <li>• Building Regulations Enforcement</li> <li>• Child-Care Facilities</li> <li>• Pontoons, Jetties, Ferries, Piers, Harbours</li> <li>• Storm Water Management (Built-Up Areas)</li> <li>• Trading Regulations</li> <li>• Beaches and Amusement Facilities</li> <li>• Billboards and Display of Advertisements in Public Places</li> <li>• Cleansing</li> <li>• Control of Public Nuisances</li> <li>• Control of Sale of Liquor to the Public</li> <li>• Facilities for the Accommodation, Care and Burial of Animals</li> <li>• Fencing and Fences</li> <li>• Licensing of Dogs</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> <li>• Municipal Parks and Recreation</li> <li>• Noise Pollution</li> <li>• Pounds</li> <li>• Public Places</li> <li>• Street Trading</li> <li>• Street Lighting</li> <li>• Traffic and Parking</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity Reticulation</li> <li>• Municipal Health Services</li> <li>• Potable Water</li> <li>• Sanitation</li> </ul>	<ul style="list-style-type: none"> <li>• Fire Fighting Services</li> <li>• Local Tourism</li> <li>• Municipal Airport</li> <li>• Municipal Planning</li> <li>• Municipal Public Transport</li> <li>• Cemeteries, Funeral Parlours and Crematoria</li> <li>• Markets</li> <li>• Municipal Abattoirs</li> <li>• Municipal Roads</li> <li>• Refuse Removal, Refuse Dumps and Solid Waste</li> </ul>

### 8.1.3 Municipal Policies and Sector Plans

#### 8.1.3.1 Municipal Policies

The Municipality has the following policies in place which are being implemented:

- Employment Equity Plan;
- Skills Development Plan;
- Gender Policy;

- Supply Chain Management Policy;
- Asset Management Policy; and
- Indigent Relief Policy.

These policies are revised as and when necessary, but at least every two years.

In addition, the Municipality annually prepares an Annual Report (as required by the MFMA).

#### **8.1.3.2 Municipal Sector Plans**

The Municipality has the following Sector Plans in place:

- Water Services Development Plan (uThungulu District Municipality);
- HIV/AIDS Sector Plan;
- Transportation Plan;
- Disaster Management Plan;
- LED Plan;
- Housing Sector Plan;
- Electricity/Energy Sector Plan (uThungulu District Municipality);
- Integrated Environmental Program;
- Spatial Development Framework.

In addition, the Municipality has completed a Communication Plan, which has been reviewed in the 2008/2009 financial year.

The Municipality are currently also preparing its LUMS, as well as a Development Framework (through uThungulu District Municipality) for the Mtunzini Development Node.

## 8.2 FINANCIAL OVERVIEW

### 8.2.1 Approved Capital Budget: 2008/2009

**Table 41: Approved Capital Budget 2008/2009**

<u>SUMMARY</u>	<u>FUNDING SOURCE</u>	<u>TOTAL</u>
MAYORAL OFFICE		30 000
CORPORATE SERVICES		9 713 217
PROTECTION SERVICES		2 948 701
FINANCIAL SERVICES		385 000
COMMUNITY SERVICES		190 000
ENGINEERING SERVICES		23 243 683
		<b>36 510 601</b>

<u>AD HOC</u>	<u>-</u>	<u>TOTAL</u>
NCEKWANE SPORTSFIELD (WARD 23)	MIG	751 785
KING DINIZULU SPORTSFIELD (WARD 12)	MIG	516 432
RURAL AREARS: NKANINI SPORTSFIELDS (WARD 7)	MIG	700 000
REHABILITATION OF EXISTING SPORTING FACILITIES	MIG	1 200 000
		0
BRIDGES: OBHUKWINI/THAWINI/MBONGOLWANE (WARD 14)	MIG	770 000
INDUSTRIAL DEVELOPMENT	DBSA	5 000 000
SHAKALAND ROAD : P248	MIG	7 800 000
UPGRADE D135 : KWAKHOZA ROAD (WARD 15)	MIG	337 279
BUS ROUTE LINK ROAD	DTI	3 500 000
ROADS KDS BUS ROUTE ( PROJECT CONSOLIDATE)	PC	500 000
		0
KDS LIBRARY ( LIBRARY SERVICES GRANT)	LSG	6 000 000
		0
FIRE TENDER : ESHOWE	EQUIT SHARE	1 400 000
FIRE STATION (GING)	MIG	299 701
FIRE STATION ( MTZ)	MIG	800 000
		0

ELECTRIFICATION OF SUNNY DALE HOUSING	DME	1 300 000
		<b>30 875 197</b>

**BASIC CAPITAL**

<b>OFFICE OF THE MAYOR</b>		<b>TOTAL</b>
		-
COMPUTER REPLACEMENT	-	15 000
FURNITURE		10 000
LAWNMOWER/ BRUSH CUTTER		5 000
<b>DEPARTMENTAL TOTAL</b>		<b>30 000</b>

<b><u>CORPORATE SERVICES</u></b>		<b>TOTAL</b>
		-
ADMINISTRATION		-
FURNITURE AND FITTINGS		20 000
COMPUTER REPLACEMENT		20 000
		<b>40 000</b>

<b>TOWN HALL &amp; OFFICES</b>		<b>TOTAL</b>
		-
FURNITURE AND FITTINGS : TABLES & CHAIRS		30 000
INDUSTRIAL POLISHER FOR HALLS		15 000
FURNITURE AND EQUIPMENT (COUNCIL OFFICES & DMM)		50 000
MTUNZINI HALL		50 000
SUNNYDALE HALL		100 000
GINGINDLOVU HALL AND OFFICES		100 000
LAPTOP COMPUTER : DMM		15 000
NEW SECURITY BARRIER @ ESH TOWN HALL		20 000
		<b>380 000</b>

<b>ZULULAND HISTORICAL MUSEUM</b>		<b>TOTAL</b>

NEW ROOF (1ST FLOOR) MUSEUM BUILDING		-
		100 000
		<b>100 000</b>

<b>LIBRARIES</b>		<b>TOTAL</b>
FURNITURE AND FITTINGS		20 000
KDS LIBRARY ( LIBRARY SERVICES GRANT)	LSG	6 000 000
		<b>6 020 000</b>

<b>MUNICIPAL SPORTS CLUB</b>		<b>0 TOTAL</b>
NCEKWANE SPORTSFIELD (WARD 23)	MIG	751785
KING DINIZULU SPORTSFIELD (WARD 12)	MIG	516432
RURAL AREARS: NKANINI SPORTSFIELDS (WARD 7)	MIG	700000
REHABILITATION OF EXISTING SPORTING FACILITIES	MIG	1200000
		<b>3 168 217</b>

<b>TOURISM/PUBLICITY</b>		<b>TOTAL</b>
DISPLAY FURNITURE AND EQUIPMENT		- 5 000
		<b>5 000</b>

<b>DEPARTMENTAL TOTAL</b>		<b>9 713 217</b>
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<b><u>PROTECTION SERVICES: TRAFFIC</u></b>		<b>TOTAL</b>
	-	-
1x PATROL VEHICLE		165 000
BREATHALYZERS		85 000
SPEED MEASURING EQUIPMENT		75 000

BIOMETRIC SECURITY SYSTEM		10 000
		<b>335 000</b>

<b>FIRE FIGHTING</b>		<b>TOTAL</b>
FIRE FIGHTING EQUIPMENT		50 000
STATION FURNITURE		30 000
EMERGENCY COMMUNICATION CENTRE SYSTEM		10 000
COMPUTER REPLACEMENT		12 000
FIRE TENDER : ESHOWE	EQUIT SHARE	1 400 000
FIRE STATION (GING)	MIG	
FIRE STATION ( MTZ)	MIG	800 000
		<b>2 302 000</b>

<b>TESTING STATION</b>		<b>TOTAL</b>
COMPUTER REPLACEMENT		12 000
		<b>12 000</b>

<b>DEPARTMENTAL TOTAL</b>		<b>2 649 000</b>
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<b><u>FINANCIAL SERVICES</u></b>		<b>TOTAL</b>
	-	
	-	
	-	-
COMPUTER REPLACEMENT		100 000
SAFE :MTZ		5 000
1xLDV (METER READERS)		120 000
FURNITURE		10 000
EQUIPMENT		10 000
OFFICE RENOVATIONS		10 000
		<b>255 000</b>

<b>STORES</b>		<b>TOTAL</b>
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STORES CEILING BUILDING		
		100 000
		30 000
		130 000
<b>DEPARTMENTAL TOTAL</b>		<b>385 000</b>

<b><u>COMMUNITY SERVICES</u></b>		
<b>ADMINISTRATION</b>		<b>TOTAL</b>
	-	
	-	
LAPTOP COMPUTER		10 000
		<b>10 000</b>

<b>PARKS AND GARDENS</b>	-	<b>TOTAL</b>
	-	
	-	
	-	
CHAINSAWS		40000
ROOFING		20000
PUSH MOWERS		70000
		<b>130 000</b>

<b>POOLS</b>	-	<b>TOTAL</b>
	-	
	-	
	-	
SUNNY DALE POOL		50000
		<b>50 000</b>

<b>DEPARTMENTAL TOTAL</b>		<b>190 000</b>
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<b><u>ENGINEERING SERVICES</u></b>		
<b><u>CIVIL</u></b>		
<b>ADMIN</b>		<b>TOTAL</b>
	-	
	-	



DOCUMENT BINDER (TENDER DOCUMENTS)		15 000
AUTOCAD UPGRADE		20 000
COMPUTER REPLACEMENT		15 000
		<b>50 000</b>

<b>CEMETERY</b>		<b>TOTAL</b>
NEW ESHOWE CEMETERY EXTENSION		50 000
ELECTRONIC BURIAL REGISTER		60 000
PROGRAMME FOR CEMETERY (BALL SYSTEM)		35 000
		<b>145 000</b>

<b>ROADS &amp; STREETS</b>		<b>TOTAL</b>
		-
STORM WATER MANAGEMENT(UMLALAZI)		200 000
HEAVY DUTY TRUCK		375 000
PAVEMENT MANAGEMENT SYSTEM (ESH, MTZ & GING)		150 000
SIDEWALKS		160 000
RADIOS : VEHICLES / PORTABLES		18 376
CONCRETE MIXER		20 000
ROAD SIGNS AND CONES		30 000
KERB REPLACEMENT		73 344
CATCH PITS & MANHOLE COVERS		57 781
CEMETERY PATHWAYS		144 453
PUBLIC TRANSPORT FACILITIES ( LAYBYS SHELTERS)		92 450
TRAILER FOR GENERATOR		30 000
PEDESTRIAN BRIDGE IN NAICKERVILLE		80 000
GING MAIN STREET PARKING AREA UPGRADING		150 000
BUTCHER STREET STAFF PARKING EXTENSION		80 000
BUTCHER STREET WASHING BAY		70 000
ROAD CONSTRUCTION		830 000
BRIDGES: OBHUKWINI/THAWINI/MBONGOLWANE (WARD 14)	MIG	770 000
INDUSTRIAL DEVELOPMENT	DBSA	5 000 000
SHAKALAND ROAD : P248	MIG	7 800 000
UPGRADE D135 : KWAKHOZA ROAD (WARD 15)	MIG	337 279
BUS ROUTE LINK ROAD	DTI	3 500 000

ROADS KDS BUS ROUTE ( PROJECT CONSOLIDATE)	PC	500 000
		<b>20 468 683</b>

<b>WORKSHOP</b>		<b>TOTAL</b>
STAFF CLOCK ON/OFF (ESH, GING & MTZ)		45 000
CHANGE ROOMS AT WORKSHOP (ESH & GING)		100 000
TOOLS		5 000
		<b>150 000</b>

<b>PUBLIC CONVENIENCES</b>		<b>TOTAL</b>
		<b>0</b>
		<b>0</b>
		<b>0</b>

<b>BUILDINGS</b>		<b>TOTAL</b>
A0 SCANNER, COPIER & PRINTER		300 000
		<b>300 000</b>

<b>WASTE MANAGEMENT ( REFUSE REMOVAL)</b>		<b>TOTAL</b>
REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)		50 000
REFUSE BINS		30 000
TRACTOR REPLACEMENT		400 000
		<b>480 000</b>

<b><u>ELECTRICITY</u></b>		<b>TOTAL</b>
-		

-		-
-		-
2X COMPLETE 3 WAY RING MAIN UNIT		90 000
UPGRADE ROBOT CONTROL SYSTEM		50 000
UPGRADE STREET LIGHTS		65 000
POLE MOUNTED TRANSFORMERS		65 000
ELECTRONIC TESTING EQUIPMENT (LV)		30 000
UPGRADE SUNNYDALE LV NETWORK		50 000
ELECTRIFICATION OF SUNNY DALE HOUSING	DME	1 300 000
		<b>1 650 000</b>

<b>DEPARTMENTAL TOTAL</b>	<b>23 243 683</b>
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## 9 KEY ISSUES

### 9.1 KEY ISSUES EXTRACTED FROM UPDATED STATUS QUO

The preparation of the uMlalazi IDP Status Quo Report has alluded to the identification of key development issues. The importance of identifying such key development issues is that positive strengths have to be built upon whilst negative issues need to be addressed.

Key issues have been grouped in sectors and summarized hereunder:

#### 9.1.1 Tourism Related Key Issues

##### 9.1.1.1 Strengths

- The municipality borders on the Indian Ocean and has a coastline of approximately 17km. This coastline presents outstanding opportunities in respect of tourism and recreational facilities and includes the Siyaya Coastal Park that will be included as a Management Area in terms of the uMlalazi Land Use Management System.
- The town of Eshowe is of great historical significance in that it is the birthplace of Cetshwayo, who was king of the Zulu's during the Anglo-Zulu War of 1879.
- The uMlalazi Area also features other important conservation areas, notably:
  - The Ongoye Forest which is located in the east of the municipal area and is a nature reserve, attracting local and foreign visitors.
  - The Entumeni Nature Reserve, which is located to the west of Eshowe but requires protection.

- The Mbongolwane Wetland, which is at present not demarcated, but will be protected. It is to be identified as a Management Area in terms of the uMlalazi Land Use Management System.
  - The Dhlinda Forest, which is located within the town of Eshowe and is a nature reserve.
  - The Ongoye and Dhlinda Forests are regarded as amongst the most important birding destinations in the country.
- The town of Mtunzini is characterized by natural beauty and is a popular coastal town. It abuts the uMlalazi Nature Reserve that is controlled by Ezemvelo KwaZulu-Natal Wildlife, and covers 1 028 hectares. The uMlalazi Reserve and the Amatikulu Reserve together form the Siyayi Coastal Reserve, which stretches from the uMlalazi River in the north, in a narrow band along the coast southwards almost to the Thukela (Tugela) River.
- The Goedertrouw/Ephobane Dam offers the opportunity for a range of water sports, together with camping and picnic spots. It is supplementary to the areas of eco-tourism in the uMlalazi area. Iphiba Lodge project at the dam needs to be revitalized.
- Tourism has a cross-sectoral impact and employment can be generated in other sectors such as the hospitality industry, food and beverages, manufacturing etc. A number of projects have been identified, i.e. the formation of a Tourist Database, AGri-Tourism and Cultural Economic Development.
- Chaka Land Cultural Village is a very successful tourist destination. The establishment of further Cultural Villages in the Municipal Area needs to be investigated.

#### **9.1.1.2 Issues**

- In spite of the many attractive tourist sites in the municipal area there seems to be shortage in the number of bed and breakfast establishments in the uMlalazi area.
- The need to prepare and implement a Tourism Development Plan is essential.
- Status of District Management Areas must be investigated.
- The feasibility of Cross Border Tourism Initiatives needs to be investigated.

### **9.1.2 Demographic Key Issues**

#### **9.1.2.1 Issues**

- Much of the population is involved in migrant labour as a result of the lack of employment opportunities within the municipal area and this has severe social impacts.
- The population of the municipality has been on the decrease.

- Of the Economically Active Population (40% of people residing in uMlalazi Municipality, which is not of school-going age) only 47% is employed, meaning that the unemployment rate is extremely high, i.e. 53%.
- 57% of the total population in the Municipality is younger than 20 years of age. This has specific implications on the types of social services required as well as increased dependency ratios.
- High level of illiteracy in the municipal area.
- An estimated 36% HIV infection rate.
- The agricultural sector provides employment for 33% of the employed sector. The primary sector generally pays lower wages that increase the burden on wage earners.
- In 2001, 80% of households earned less than R19,200 per annum, i.e. less than R1,600 per month of which 22% of households had no annual income. 90% of households residing in Council Wards 5, 6 and 22 earned less than R1,600 per month.

### **9.1.3 Transport Related Key Issues**

#### **9.1.3.1 Strengths**

- The uMlalazi Municipality is crossed by a number of important transportation routes, such as the N2 Motorway between Durban and Richards Bay, the R34 between Richards Bay/Empangeni and Nkweleni valley to the north of Eshowe, and the R66 from the N2 Motorway to Gingindlovu, Eshowe, Melmoth, Ulundi and Vryheid.

#### **9.1.3.2 Issues**

- The R66, R34 and R102 are routes in need of maintenance as a result of heavy duty vehicles using the routes on a regular basis. Some upgrading is being done to the R66 to the east of Eshowe. The upgrading and maintenance of the R66 as well as R102 are considered as priorities.
- There are various district roads in the area together with smaller farm or agricultural roads. In practically all instances these roads are in a poor condition and in need of upgrading.
- The poor road network and infrastructure makes access to farms, markets and other business centers difficult and essentially will create delays in the delivery of goods and production of goods.
- There has been a decline in the transport sector with the closure of the Eshowe Railway Station and the lifting of the railway tracks on the line between the Gingindlovu and the Ntumeni Mill.
- There is a need for a Municipal Roads Audit to be conducted.

### **9.1.4 Settlement Patterns**

#### **9.1.4.1 Issues**

- In many instances, the Traditional Authority areas are characterized by poor land management practices that presents a challenge in respect of the unlocking of the agricultural potential that exists. This is exacerbated by poor “allocation of land” practices.
- Traditional Authority areas also accommodate scattered residential settlements posing considerable pressures in respect of the provision of basic services.
- The urbanization rate is increasing in the municipal area and appropriate responses are required to adequately accommodate this tendency.
- There is a need for regular Amakhosi and Municipal Council Meetings to discuss issues of mutual interests, such as waste management, cemeteries, clinics, LUMS, run-away fires problem and Thusong centres

### **9.1.5 Economic Key Issues**

#### **9.1.5.1 Strengths**

- Agri-industry opportunities exist inland and are related to agricultural produce such as sugarcane.
- The uMlalazi Local Municipality has an established Economic Development Portfolio Committee which serves as a standing committee of the municipality. The committee is tasked to facilitate local economic development within the municipality.

#### **9.1.5.2 Issues**

- The economy of the municipality is largely reliant on agricultural mono crop production. Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- There is a need for a Municipal Agricultural Development Plan.
- The valuation of rural areas and their rating has potential impacts on both the rural economy and the municipal revenue.
- Limited growth in the manufacturing industry is aggravating the high unemployment levels.
- Agricultural value adding approaches should focus on processing, packaging, marketing and the distribution of farm produce. Workers are more likely to transfer their skills to value-added enterprises than to non-agricultural manufacturing and service industries. Some of the potential projects are agri-processing plant, uMlalazi Farmer’s Network as well as a Bio-Diesel Plant.

- The Eshowe Chamber of Business has been disbanded and there is a need for a similar Chamber for the Municipal Area, i.e. uMlalazi Chamber of Business to be established.
- Support for SMMEs is required through advisory centres, training and exposure to funding sources.
- There is a need to develop further strategies and programmes around youth development as the youth play a pivotal role in all aspects of society and sectors. The establishment of the Youth Desk is already proving to be very successful in this regard.
- The feasibility of initiating tourism development opportunities along the Tugela River needs to be investigated.

### **9.1.6 Engineering Infrastructure Key Issues**

#### **9.1.6.1 Issues**

- The area appears to have sufficient sources for the provision of water but the reticulation thereof is complicated by the undulating topography.
- Whilst household access to water and sanitation is being addressed, there remains substantial backlogs that need to be eradicated.
- The transport of produce from community gardens remains a problem given the poor road conditions.
- Water borne diseases still remain a risk to households which do not have access to potable water.
- Currently 100% of urban households (approximately 14% of the municipal total) within the whole municipality are covered by a waste collection system, whilst no rural households are covered. Waste Recycling offers economic opportunities.
- Electricity backlogs need to be addressed.

### **9.1.7 Spatial Issues**

#### **9.1.7.1 Issues**

- Many nodes and corridors have been identified in the SDF that need to be prioritized and an implementation plan prepared. The current Review of the SDF needs to be finalized.
- The Sunnydale/King Dinizulu/CBD Bridging Corridor project is intended to provide an efficient integration of the townships of Sunnydale and King Dinizulu with the economic nodes of Eshowe Town. These nodes are notably the Eshowe CBD and the Service and Light Industrial Areas of the town. More importantly is also the establishment of two further viable vibrant economic nodes, where SMMEs will be promoted and encouraged – through public-private partnerships.

## **9.1.8 Social Facility Key Issues**

### **9.1.8.1 Issues**

- Schools and Community Halls are well distributed in the eastern part of the Municipal area.
- Clinics and Traditional Administrative Centres are mainly located along main transport routes, making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.
- Crèches are poorly distributed in the western parts of the Municipal Area.
- Rural cemeteries are mainly clustered and located along main transport routes between Mtunzini, Gingindlovu and Eshowe, with a cluster of cemeteries also evident in the north-eastern portion of the municipal area. There is a need for the establishment of more cemeteries at appropriate locations in the municipality
- Facilities at Pension Payout Points should be audited and where lacking – be improved / provided.

## **9.1.9 Environmentally Related Key Issues**

### **9.1.9.1 Issues**

- Amongst the threats to biodiversity in the municipal area are the following:
  - Landscape transformation, deforestation modification of environmental quality through agriculture, commercial afforestation and various forms of resource depletion and habitat destruction.
  - Over-harvesting by hunters and anglers.
  - The spread of alien invasive plants, and sometimes animals, especially plants such as Lantana and Chromolaena.
  - Wildfire.
  - Unsympathetic physical development and infrastructure, including poorly designed buildings, roads and tracks.
- The degradation of wetlands is occurring as a result of cultivation and artificial drainage, river nitrification, dams, urbanization, soil erosion and alien plant invasion and has serious consequences for ecological function and water quality.
- Informal housing along the banks of rivers and streams and near major transportation has substantial impacts in respect of water pollution due to a lack of sanitation, aesthetics and poor land management.
- Monoculture is resulting in a loss of both genetic and biodiversity goods and services produced in the area.
- The lack of rehabilitation in some areas is an identified problem.



## **9.1.10 Housing and Land Reform Related Issues**

### **9.1.10.1 Issues**

- The demand is estimated to be 7 380 in the urban areas while the demand in the rural areas is estimated to be an average of 65% of the total demand which is 13 842 households not residing in a formal dwelling within the rural areas.
- The primary role-players such as the Department of Land Affairs, the District Municipality, the Ingonyama Trust Board should establish a joint Land Reform Forum in order to prepare an integrated strategy, outlining responsibilities, with regard to the implementation of land reform in the area.

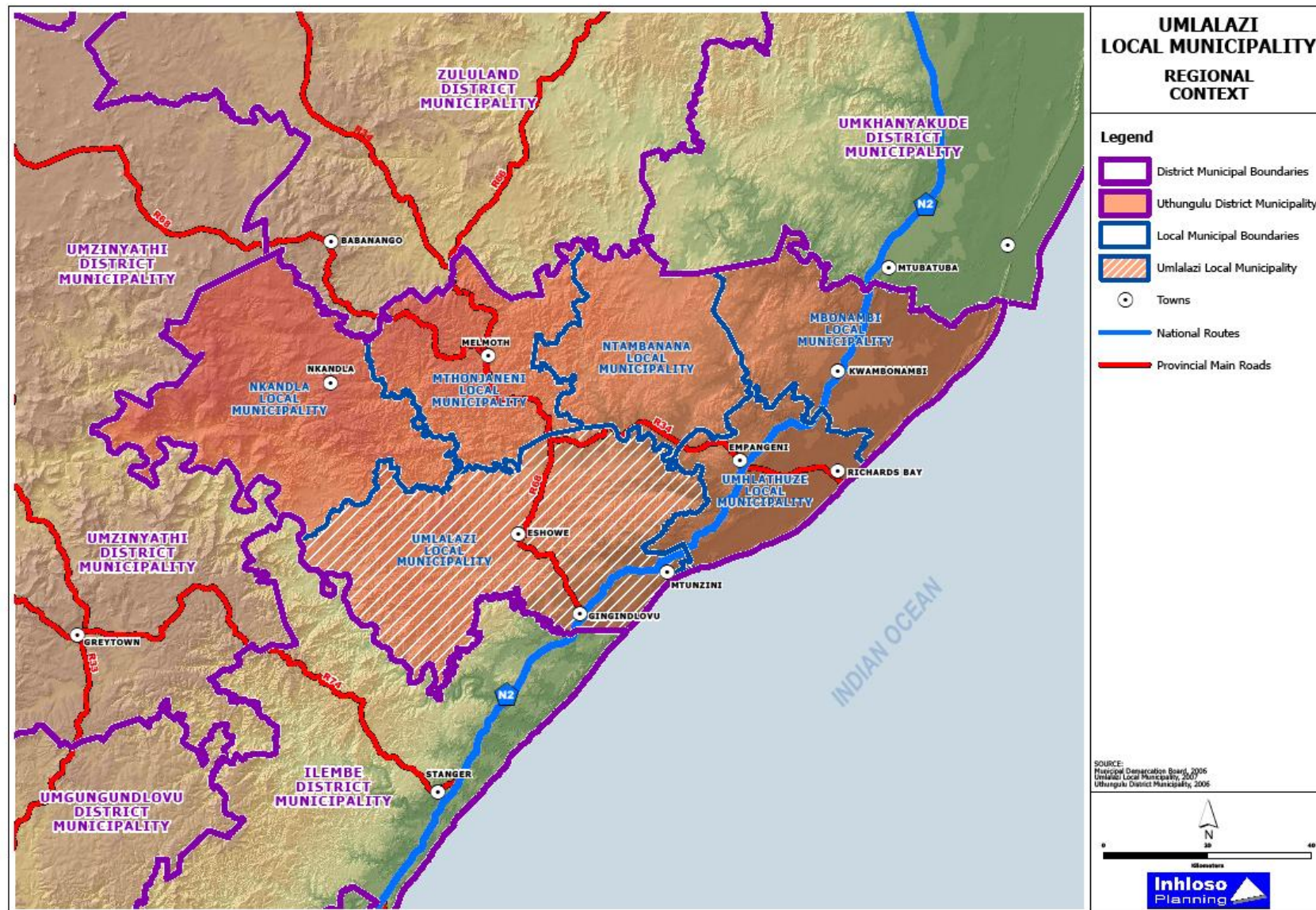
## **9.1.11 Disaster Management**

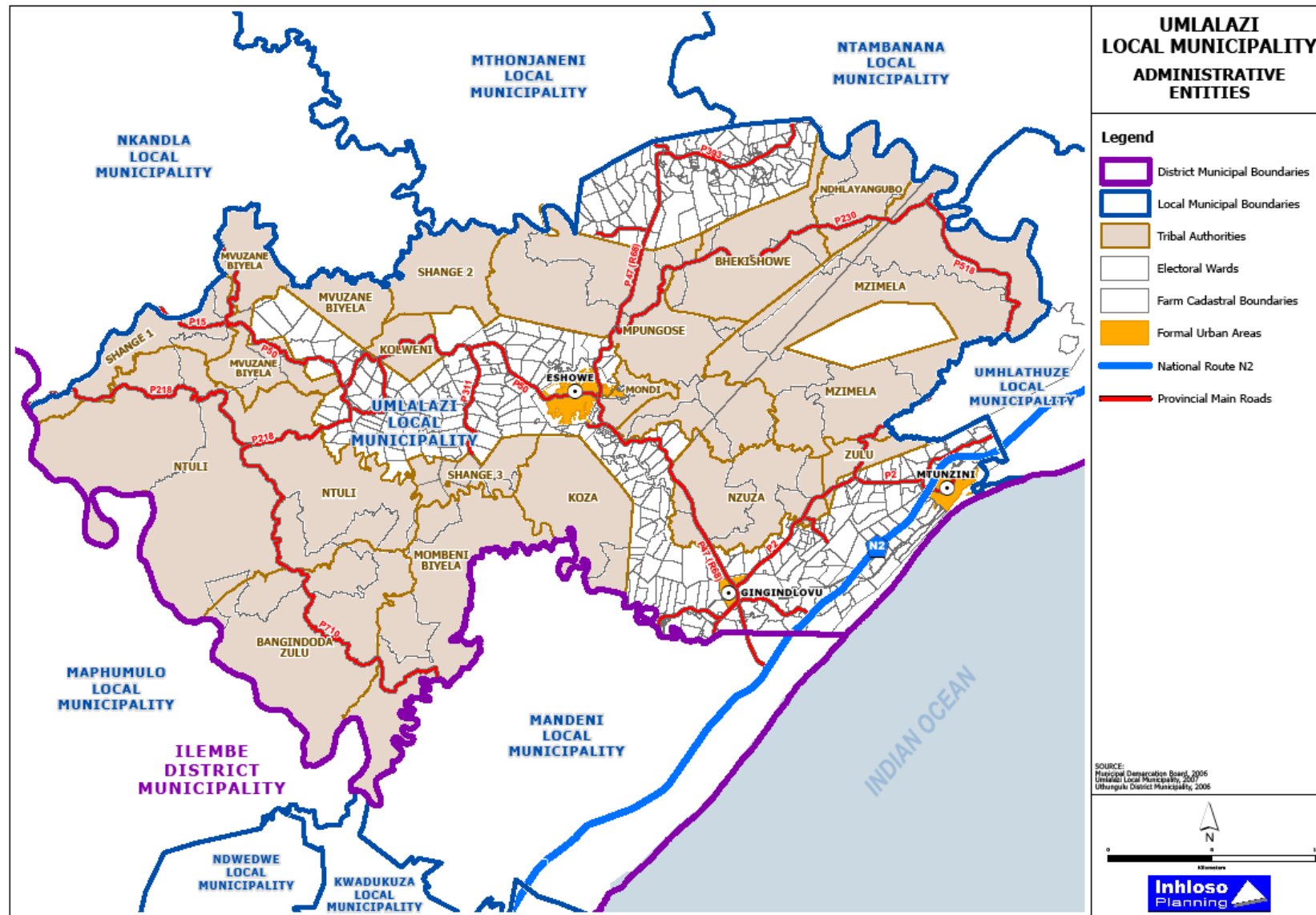
### **9.1.11.1 Strengths**

- The uMlalazi Local Municipality has a 24 hour Alpha Emergency Control Centre located at the offices of the Manager Protection Services in Butcher Street, Eshowe.

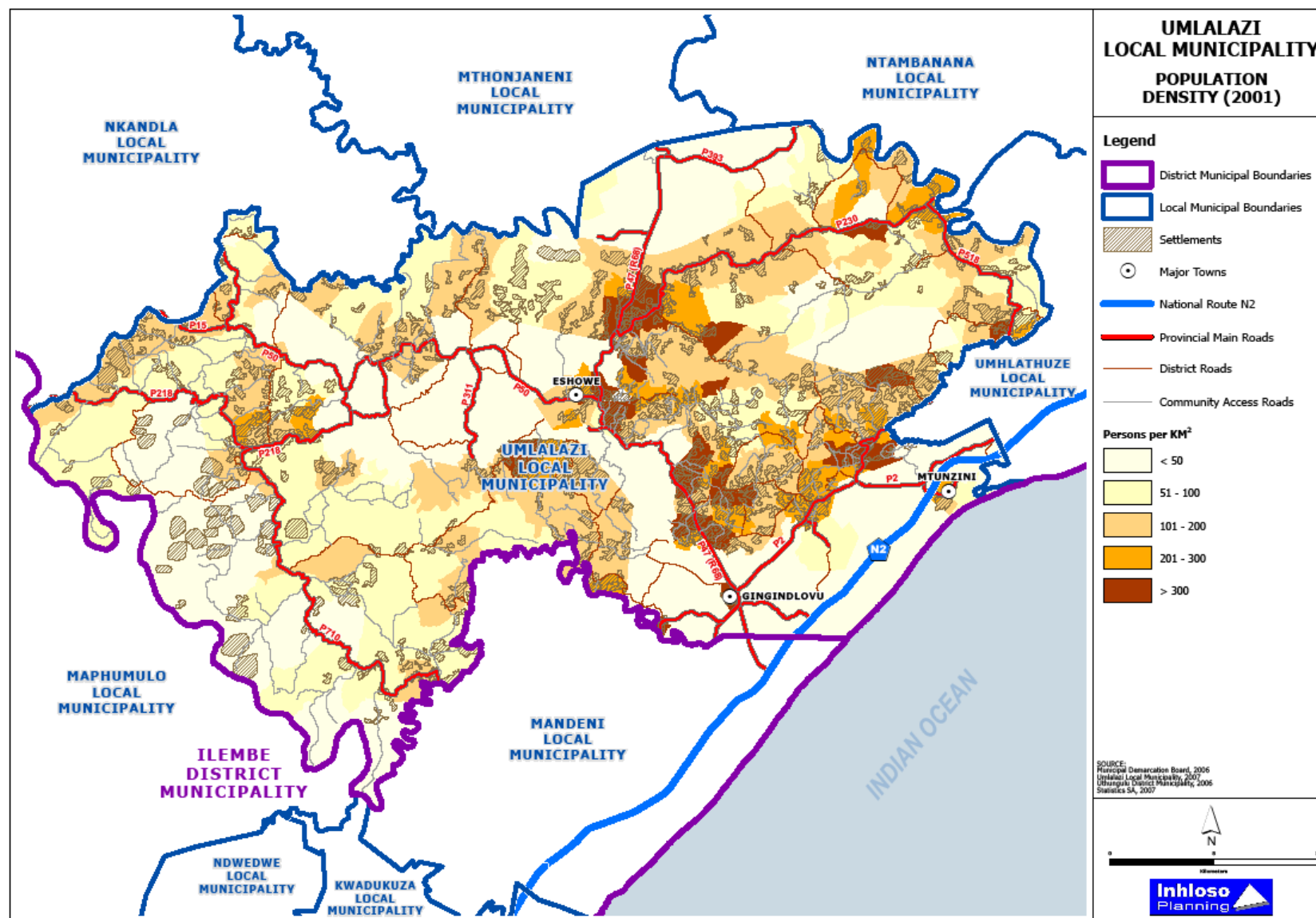
### **9.1.11.2 Issues**

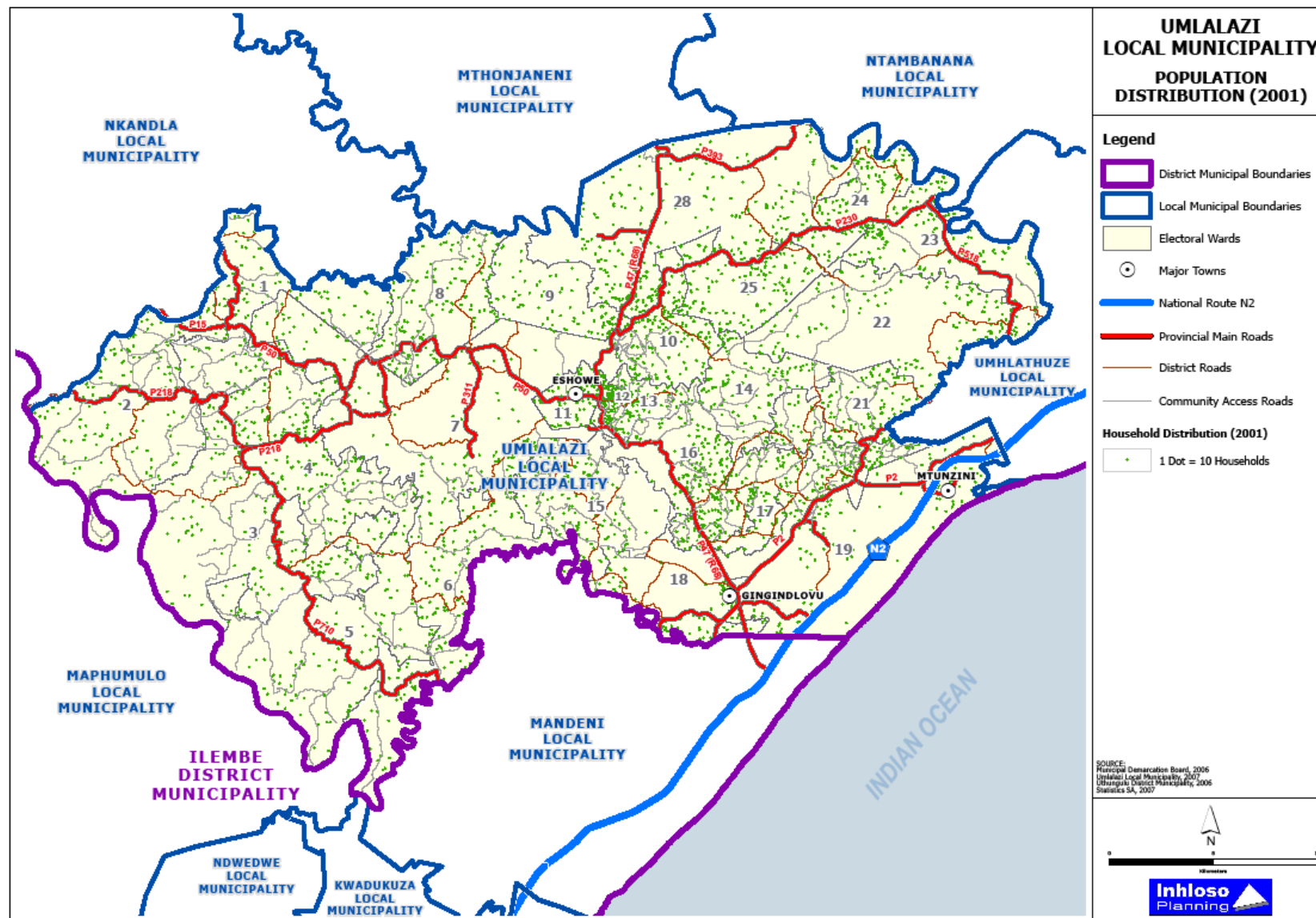
- Due to the absence of potable water in many of the rural areas, communities tend to settle in proximity to rivers and streams, mostly without due consideration of flood lines along these water courses.
- Fires occur during protracted periods of drought and are aided by the generally dense vegetation such as cane fields, forests and invasive alien vegetation throughout the municipal area.
- The occurrence of cholera and related diseases is as a result of the absence of potable water as well as the lack of sanitation in rural areas.
- The high rate of HIV/Aids infected persons in the municipality may in future place significant pressures on the availability of burial spaces in cemeteries as well as on health-care facilities in general.
- The uMlalazi Local Municipality does not have the capacity in terms of manpower nor the technical support equipment to deal with a major disaster. Poor access increases the potential impact of a disaster.
- There is a need to establish a pound to deal with stray animals.

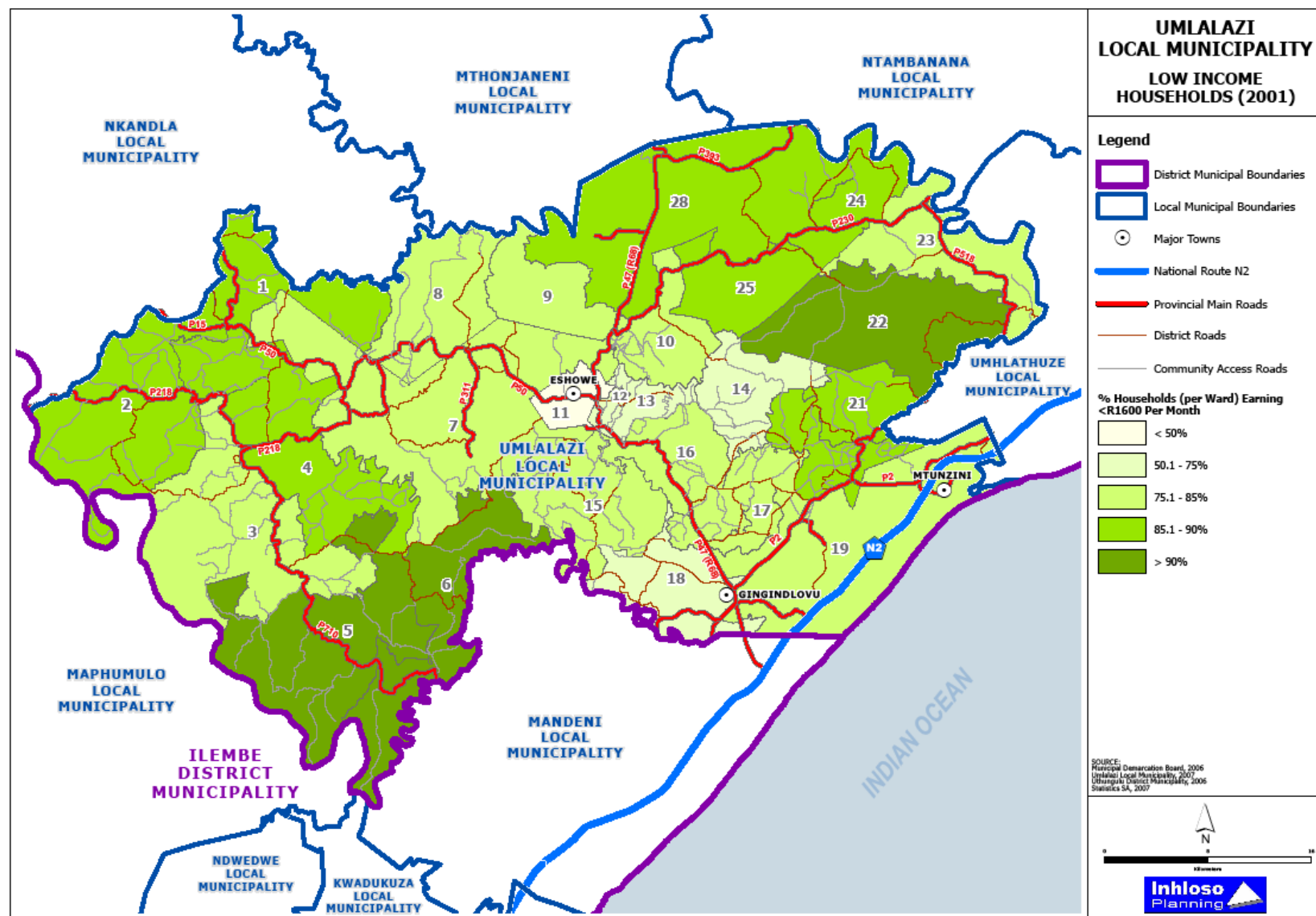


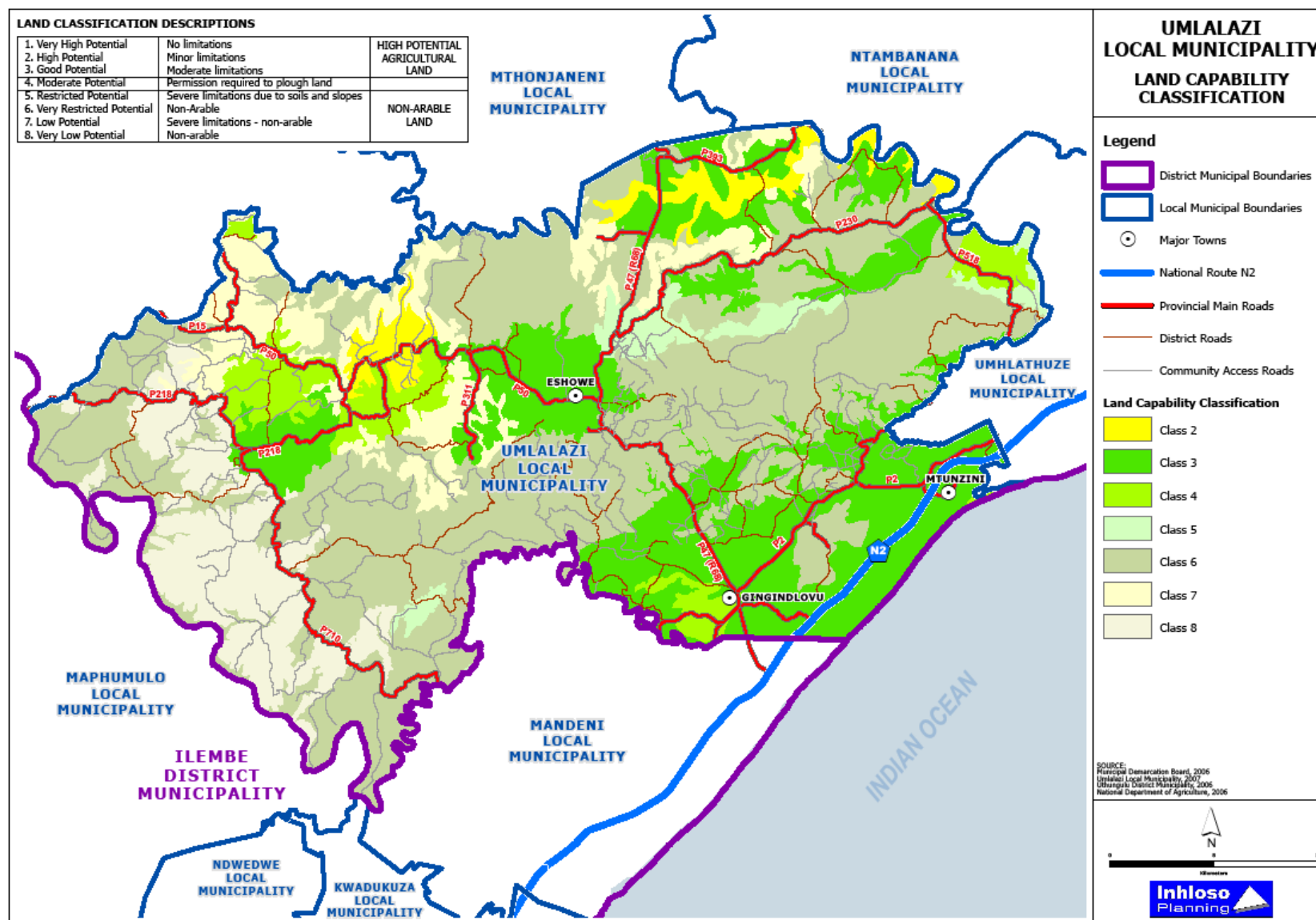


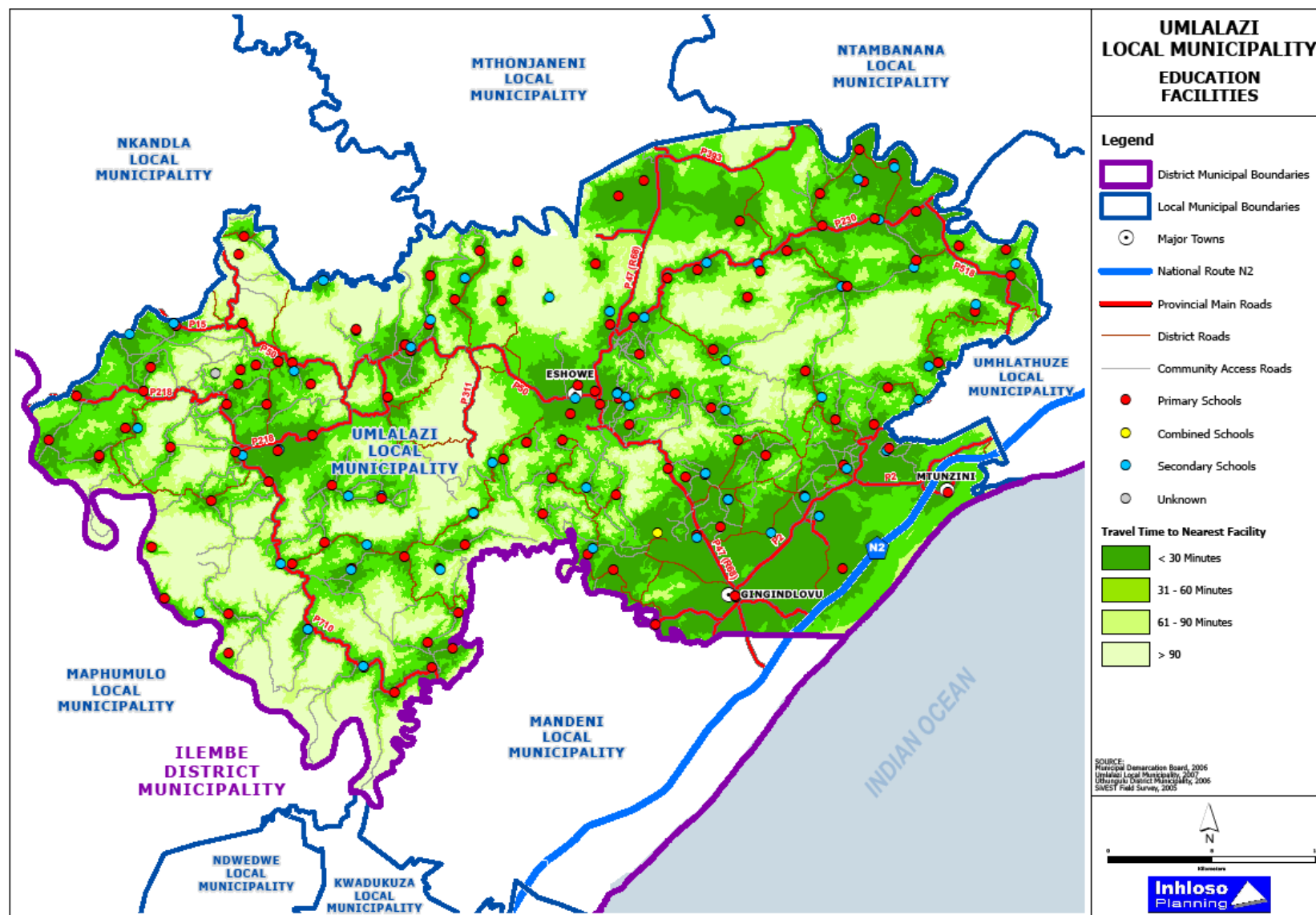




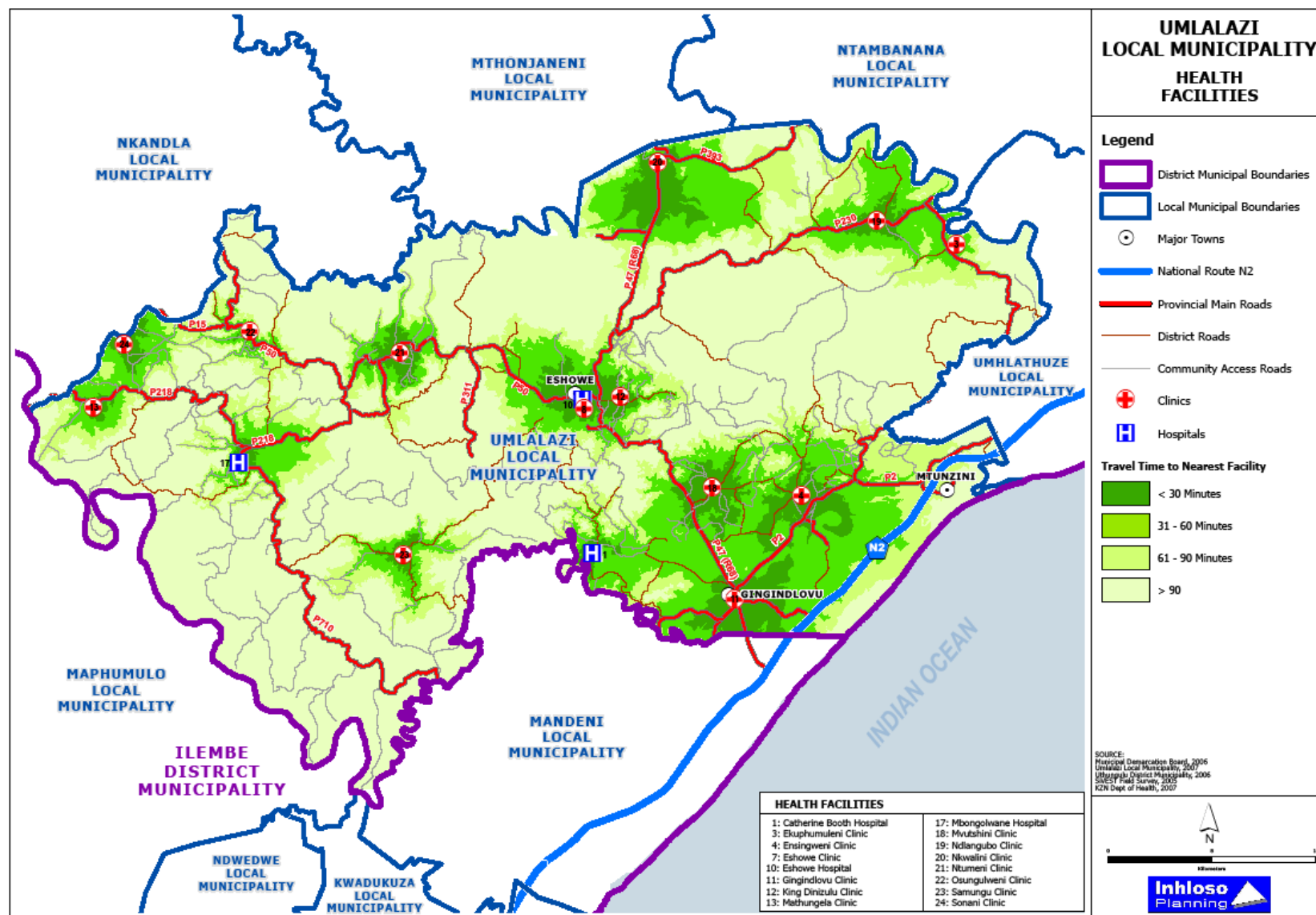


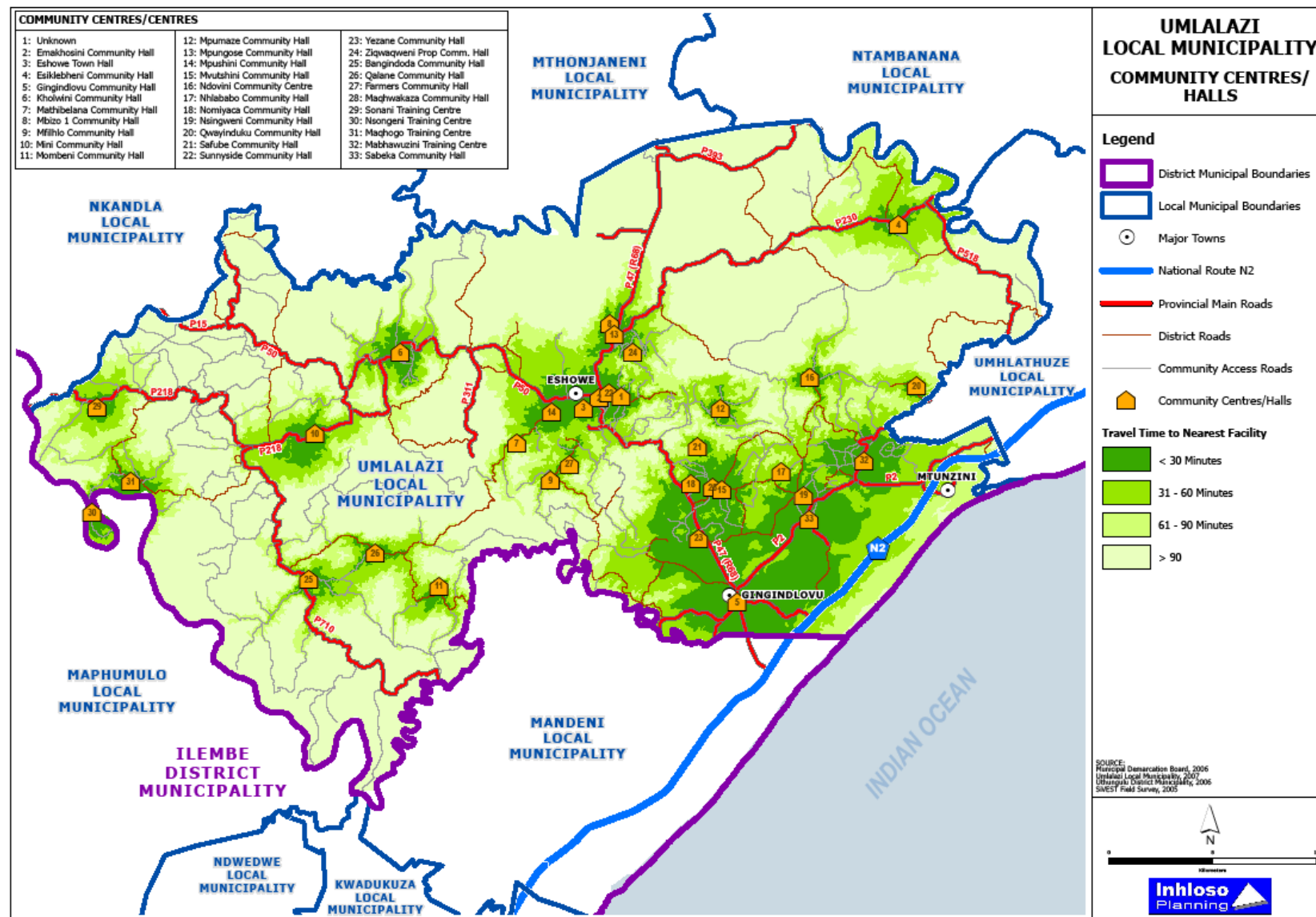




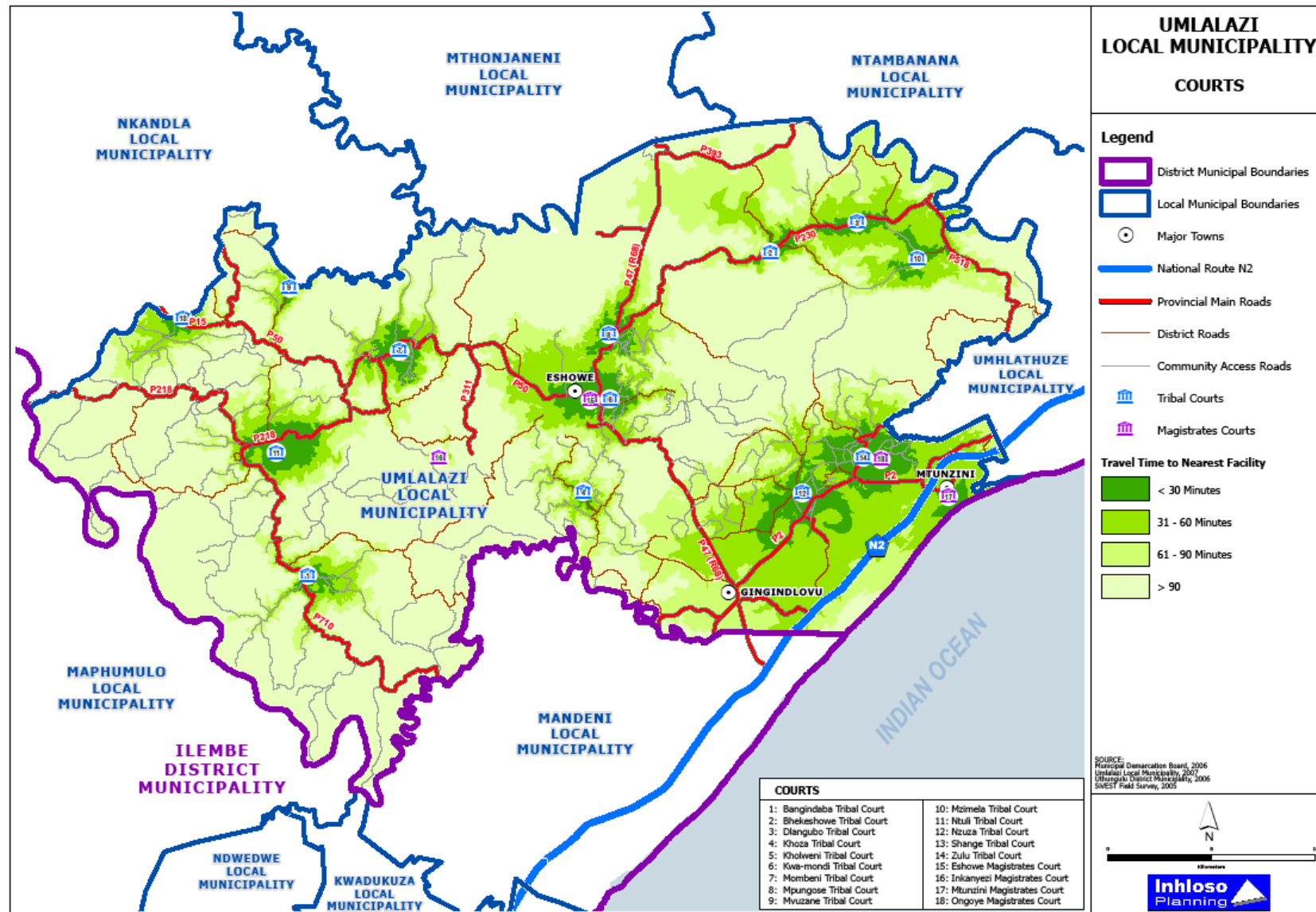




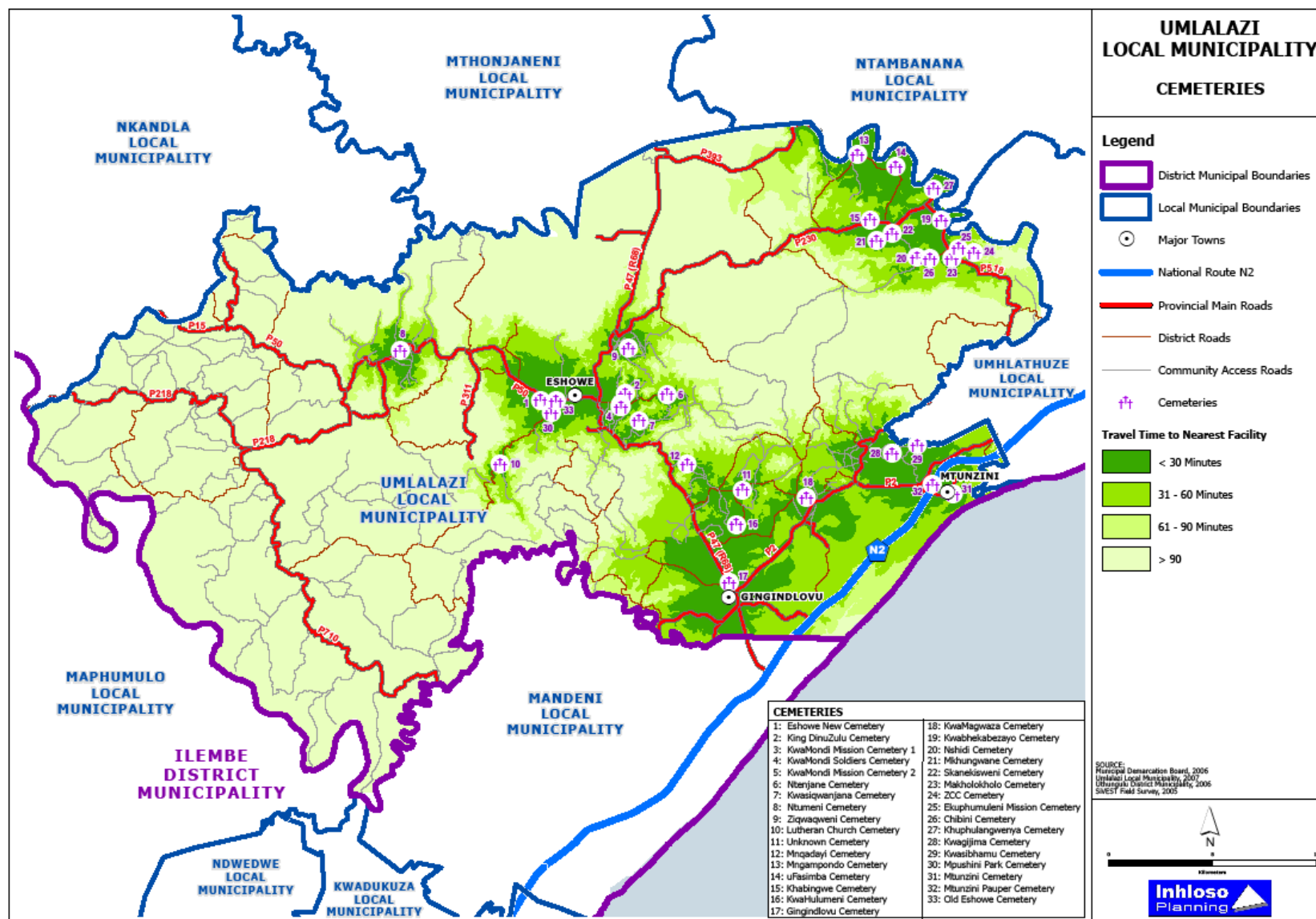


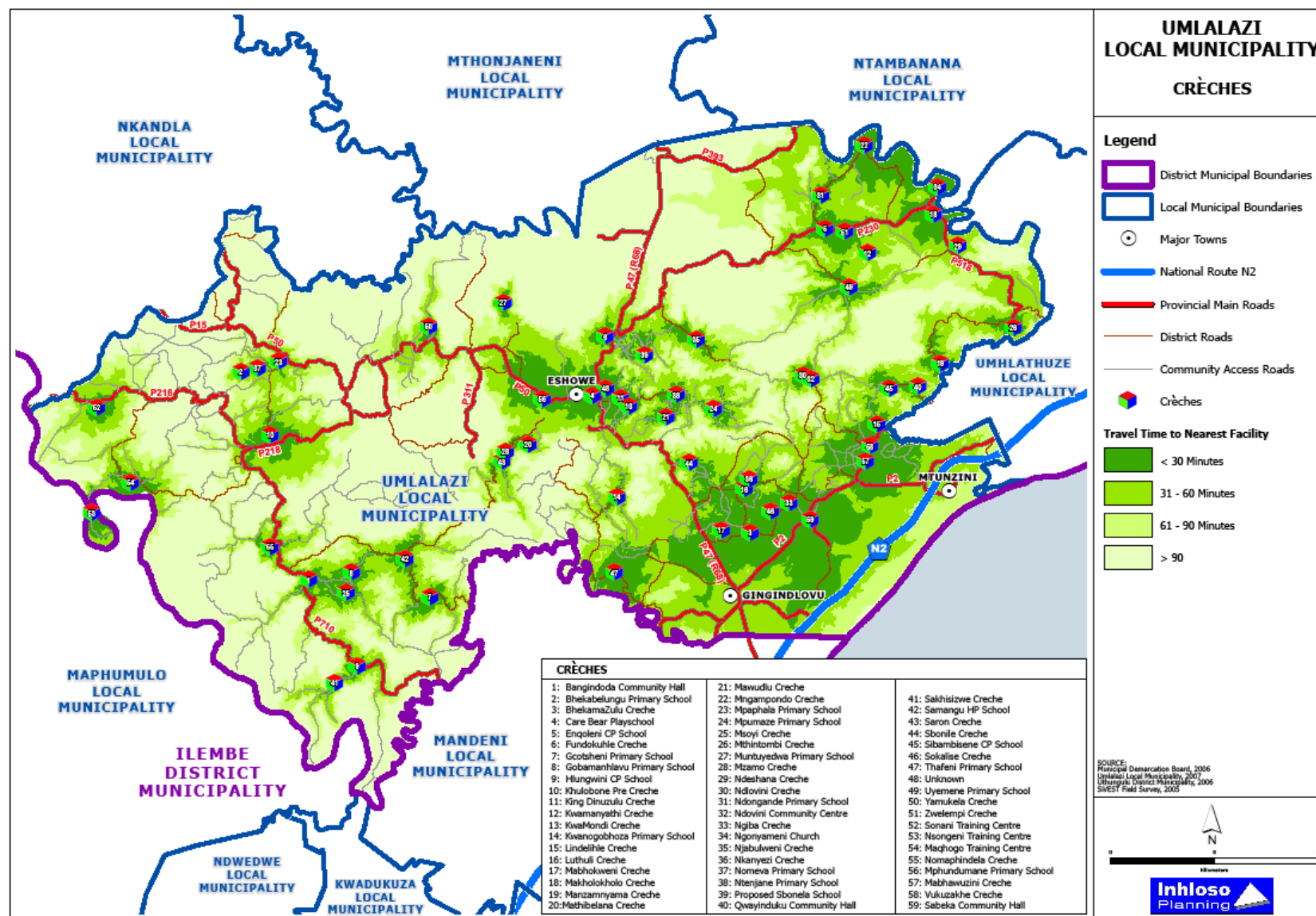


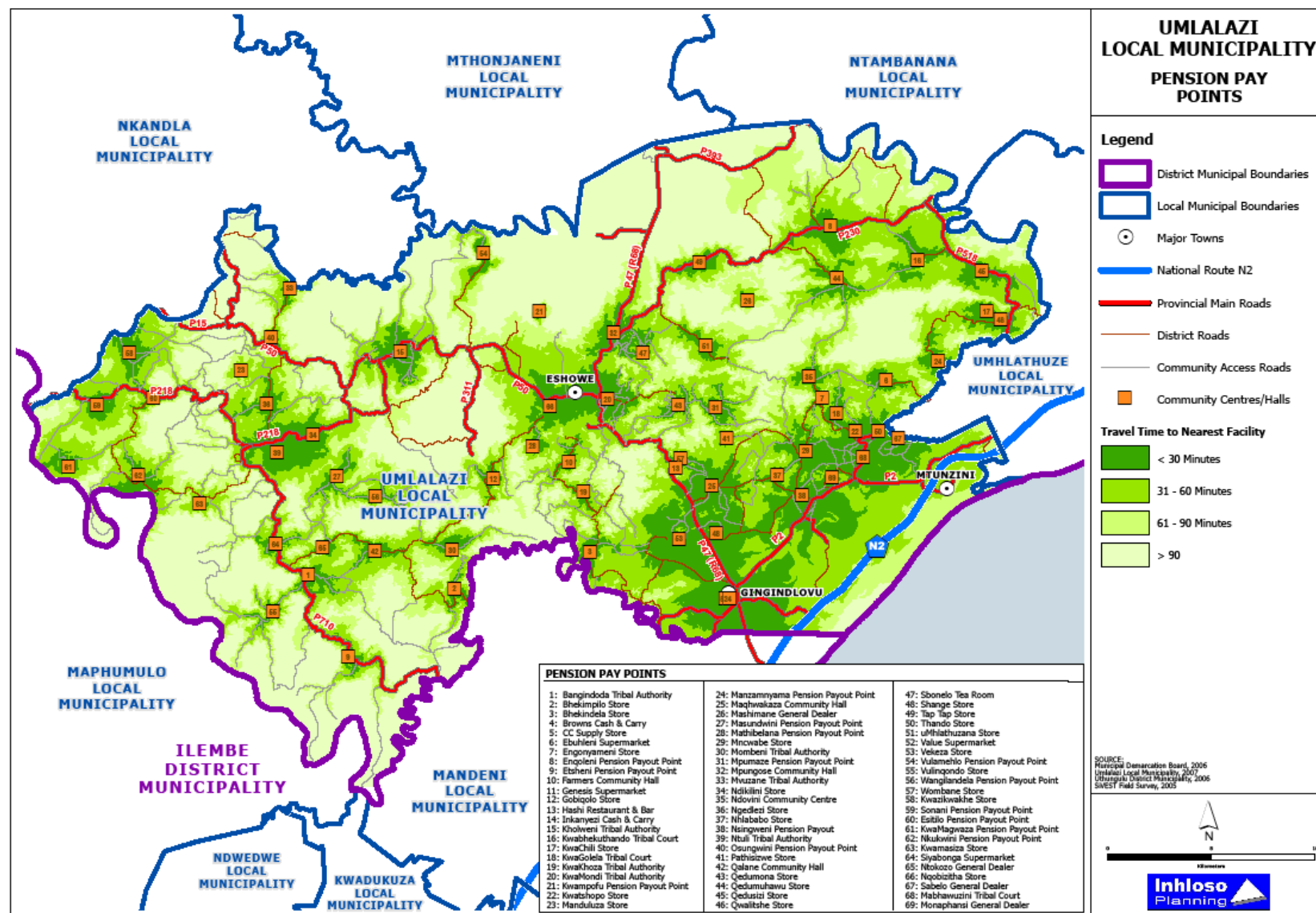












## C. DEVELOPMENT STRATEGIES

### 1 STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

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The Strategic Development Rationale provides the overall approach to the Development of the uMlalazi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rationale has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Umlalazi is supported through the development of a **hierarchy of nodes** (as proposed through the revised SDF). These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships (eg. with RBM)**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

#### Proposed Comparative Advantage Areas are:

- Coastline of approximately 17kms
- Excellent biodiversity
- Goedertrouw/Phobane Dam
- Siyaya Coastal Reserve (the uMlalazi Reserve and the Amatikulu Reserve)
- Four Coservation Areas (Entumeni Nature Reserve, Mbongolwane Wetland, Ongoye and Dhlinda Forests)
- N2 National Road traverses through the Municipal Area along its south-eastern boundary



- The R66 Main Road traverses through the centre of the municipal area from south to north, providing a road link between Durban, Ulundi and Vryheid.
- The municipality is located adjacent and to the south of one of the fastest growing urban centres in South Africa, namely Richards Bay – Empangeni.
- The municipal area is rich in historical and cultural assets.

## 2 MUNICIPAL VISION AND MISSION

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### 2.1 THE MUNICIPAL VISION AND ITS ELEMENTS

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Strategic Focus Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality.

The vision for the uMlalazi is as follows:

#### **VISION:**

**“To meet the basic needs of all through socio-economic development, within a safe, healthy, sustainable and enabling environment”**

In terms of the vision there are certain elements that provide guidelines for decision-making. These elements form the basis for any decision made by the uMlalazi Municipality, stakeholders, interested and affected parties and potential investors. The following elements, linked to the Vision, are evident:

- **The establishment of a sustainable community.** It is implied that one community will be able to operate within the municipal structure and will be enabled to live.
- **The protection of the natural resource base.** The vision recognizes the importance of natural resources not only for the present generation, but also for the generations to come.
- **Basic services are to be made available to all without compromising natural resources.** Services should therefore be provided without disturbing the natural environment.
- **Creation of employment opportunities.** The focus in this respect remains firmly on the agricultural potential and tourism in the area.

The Strategic Focus Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

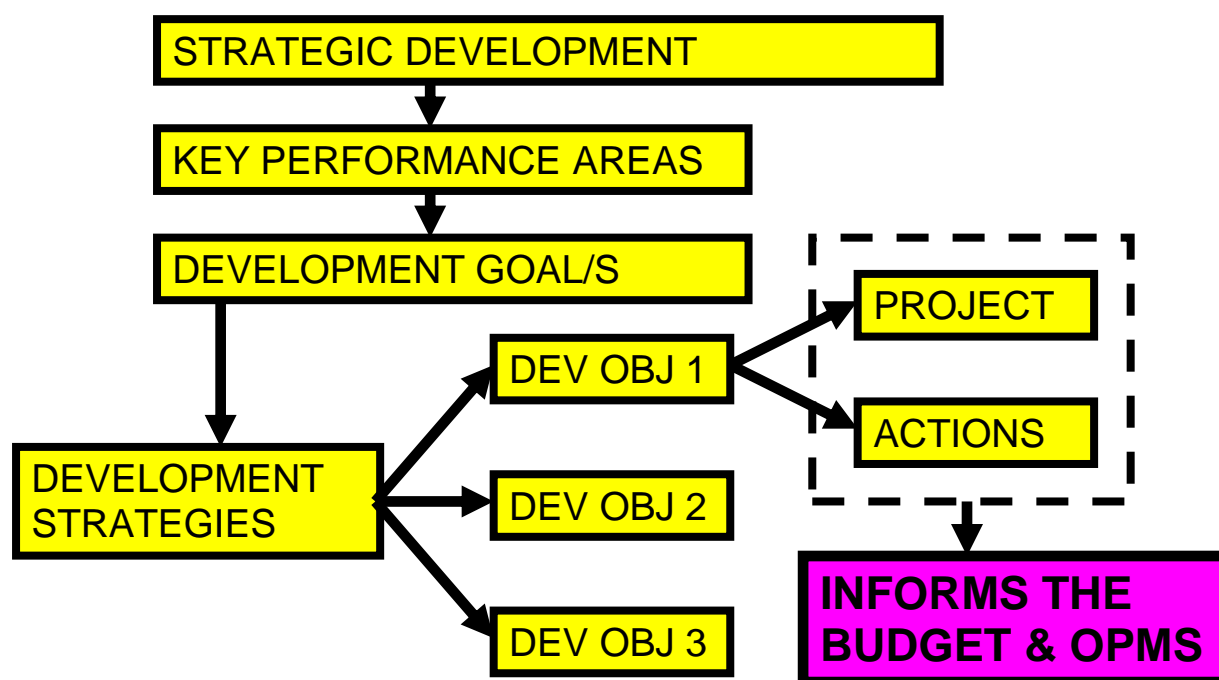
### **3 STRATEGIC FOCUS AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES**

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#### **3.1 EXPLANATION OF TERMINOLOGY**

<b>Strategic Focus Area:</b>	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate.
<b>Development Goal:</b>	A statement of what the municipality is striving to achieve in the future. It provides more detail to the Strategic Focus Area Statement. A goal is generally not attainable nor measurable. In the IDP context, goal setting is informed by the Status Quo Analysis and the resultant key / priority issues.
<b>Development Strategy:</b>	The path or direction taken to strive towards achieving the goal/s and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
<b>Development Objective:</b>	<p>A clear “milepost” or “marker” along the strategically chosen path or direction (the Development Strategy) towards the strive to achieve the goal/s. Its purpose is hence to ensure that you are on the right path or that you have chosen the right direction to your goal/s.</p> <p>An Objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T</p>

### 3.2 STRATEGIC STRUCTURE



### 3.3 STRATEGIC FOCUS AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

<b>Key Performance Area 1: Municipal Transformation and Organisational Development</b>	
<b>Development Goals</b>	
<ul style="list-style-type: none"> <li>▪ To facilitate the process towards achieving a development-orientated municipality</li> <li>▪ To build capacity among officials and councilors to lead and manage development throughout the Municipality</li> </ul>	
<b>Development Strategies</b>	<b>Development Objectives</b>
To develop staff and councilor skills to ensure effective service delivery	<ul style="list-style-type: none"> <li>▪ Continuously identify staff and councilor training needs</li> <li>▪ Revision and implementation of the Workplace Skills Plan</li> </ul>
To improve effective and efficient communication between internal staff and councilors	<ul style="list-style-type: none"> <li>▪ Implement Revised Communication Plan</li> </ul>
To improve productive and accountable staff	<ul style="list-style-type: none"> <li>▪ Amend and align PMS for Municipality</li> <li>▪ Implement Employee Readiness and Wellness Programme</li> <li>▪ Prepare Comprehensive HR Strategy</li> </ul>
To ensure that Organisational Structure of the Municipality is fully aligned with the Municipality's developmental mandate	<ul style="list-style-type: none"> <li>▪ Amend and align the Municipal Organisational Structure with the IDP</li> </ul>

<b>Key Performance Area 2: Basic Service Delivery</b>	
<b>Development Goal</b>	
<ul style="list-style-type: none"> <li>▪ To facilitate the delivery of basic services, namely water and sanitation as a 1<sup>st</sup> priority</li> <li>▪ To facilitate the delivery of all other required infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner</li> </ul>	
<b>Development Strategies</b>	<b>Development Objectives</b>
To ensure the provision, upgrading and maintenance of Infrastructure and Services to address Backlogs	<ul style="list-style-type: none"> <li>▪ To ensure that water and sanitation needs are catered for in the UDM Water and Sanitation Development Plan (WSDP) and that its roll-out is programmed accordingly (including operation and maintenance)</li> <li>▪ To ensure, through liaison with ESKOM and UDM, that uMlalazi's residents receive free basic electricity, and that the UDM Energy Sector Plan as it relates to uMlalazi is implemented</li> <li>▪ To ensure that all municipal infrastructure is properly maintained through the preparation and implementation of an Integrated Municipal Services and Infrastructure Maintenance Plan</li> <li>▪ Implement a Municipal Roads Programme.</li> </ul>

## Key Performance Area 2: Basic Service Delivery

To ensure the provision of sustainable, affordable and suitably-located housing development	<ul style="list-style-type: none"> <li>Implement the uMlalazi Housing Sector Plan in conjunction with the Department of Housing [subject to subsidy allocation (funding) from DOH to achieve this]</li> </ul>
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> <li>To prepare and implement an Infrastructure and Services Provision Communication Strategy which details the roles and responsibilities of all service providers in the municipality, as well as assist with the co-ordination of such service delivery</li> </ul>
To ensure the provision of sustainable community facilities	<ul style="list-style-type: none"> <li>Prepare and Implement a Municipal Community Facilities Plan (inclusive of an audit on all facilities, particularly pension payout points, and an Implementation Plan)</li> <li>Prepare and Implement a Cemetery Sector Plan</li> <li>Constant liaison with the Department of Health to ensure to ensure an acceptable level of primary health care in the Municipal Area</li> <li>Prepare and Implement, in conjunction with UDM, a Municipal Integrated Waste Management Plan</li> </ul>
To ensure the sustainable and effective use of scarce Energy Resources	<ul style="list-style-type: none"> <li>Prepare Renewable Energy Strategy</li> </ul>

## Key Performance Area 3: Local Economic Development

### Development Goal

- To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and
- To strengthen the local economy with particular emphasis on tourism, agriculture, commercial and light industrial development.
- To ensure that an enabling environment for development in the Municipality is created;
- To ensure the sustainable use of land and the natural environment

### Development Strategies

### Development Objectives

To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof	<ul style="list-style-type: none"> <li>Finalise and implement 1<sup>st</sup> Phase of LUMS (towns of Eshowe, Mtunzini and Gingindlovu)</li> <li>Prepare and implement 2<sup>nd</sup> Phase of LUMS focusing on all areas of the Municipality outside of the formal town areas of Eshowe, Gingindlovu and Mtunzini</li> <li>Ongoing liaison with UDM and Coastal Management Working Group</li> <li>Facilitate the process to have Mbongolwane Wetland declared as a protected area</li> <li>Investigate wetland Area in Ward 5 and facilitate the process to have the Wetland declared as a protected area</li> <li>Review the uMlalazi SDF (including its alignment with National, Provincial and District</li> </ul>
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### Key Performance Area 3: Local Economic Development

	Municipality Plans, Policies and Strategies)
Ensure the sustainability and protection of the Municipality's Natural Resources	<ul style="list-style-type: none"> <li>Revise and Implement the Municipal Integrated Environmental Program</li> <li>Expand and implement Weed eradication programme into Rural Areas</li> </ul>
To minimize the effect of natural and other disasters on communities	<ul style="list-style-type: none"> <li>Revise and implement the uMlalazi Municipal Disaster Management Plan</li> </ul>
To cater for the economic and social development needs of youth, women, the disabled and the aged members of communities	<ul style="list-style-type: none"> <li>Ensure that the municipal Procurement Policy is gender and disabled sensitive</li> <li>Ensure that Municipal Employment Equity Plan is gender and disabled sensitive</li> </ul>
To facilitate economic growth and development within the municipal area	<ul style="list-style-type: none"> <li>Establish LED Unit and supporting LED Structures</li> <li>Review and Implement uMlalazi's Local Economic Development (LED) Plan</li> <li>In conjunction with Dept of Agriculture, from whom funding should be sourced, prepare and implement Municipal Agricultural Development Plan</li> <li>Prepare Nodal Framework Plans for all Nodes, as identified in the revised SDF</li> <li>Investigate the Feasibility of establishing service and light industry at Gingindlovo</li> <li>Facilitate the establishment of the IDP Business Forum</li> </ul>
To market uMlalazi Municipal area to attract investment	<ul style="list-style-type: none"> <li>Prepare and implement a Municipal Marketing Strategy</li> </ul>
To promote uMlalazi as a tourism destination	<ul style="list-style-type: none"> <li>Implement a Municipal Tourism Plan</li> <li>Investigate the feasibility of Cross Border Tourism Initiatives – particularly along the coastal strip and the Tugela River</li> </ul>
To promote SMME development in the Municipality	<ul style="list-style-type: none"> <li>Encourage SMME development at the Bus Rank Node in Eshowe</li> <li>Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources</li> </ul>

### Key Performance Area 4: Municipal Financial Viability and Management

#### Development Goal

- To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development

#### Development Strategies

Ensure that financial resources are efficiently and effectively allocated

#### Development Objectives

- Revise and implement Financial Plan
- Ensure that the Budget (capital and operational) is aligned to the IDP (link to the preparation of Financial Plan, the Service Delivery Budget Implementation Plan (SDBIP) and the Integrated Capital Investment Plan)

	<ul style="list-style-type: none"> <li>Review Integrated Capital Investment Plan (i.t.o. Capital Investment Policy)</li> </ul>
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## **Key Performance Area 5: Good Governance and Public Participation**

### **Development Goal**

- To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and
- To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner

### **Development Strategies**

### **Development Objectives**

To facilitate community development and involvement in all aspects of local governance

- Involve Ward Committees and Community Development Workers (CDWs) in the IDP processes
- Conduct IDP Road Shows

To promote active participation of all political role players

- Introduce Joint Bi-annual meetings between Council and the Amakhosi in the Municipal Area to discuss issues of mutual interest
- Prepare and implement a Reimbursive Policy for transport and related expenses

To promote community health and safety

- Establish Community Safety Forum
- Prepare and implement a Safety Plan for the Municipal Area

## **4 NATIONAL, PROVINCIAL & DISTRICT POLICY PERSPECTIVE**

### **4.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was endorsed by Cabinet in March 2003. The four principles of the NSDP are as follows:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, should therefore be focused on localities of economic growth and/or economic potential in order to attract private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP places a lot of emphasis on the presence of institutional capacity to realize the developmental impact of any given area or identified resource that has developmental potential. As such, it distinguishes between the following categories of potential: (1) innovation and experimentation, (2) the production of high-value differentiated goods, (3) labour intensive mass-production, (4) public service and administration, (5) tourism and (6) commercial services and retail.

#### **APPLICATION:**

Apart from improved service delivery and ensuring a basic standard of living for all in the Municipality, a summary of the aim of the Municipal Key Performance Areas clearly links with the principles of the NSDP:

- The Local Economic Development Key Performance Area aims to establish economic growth and development in all economic sectors and to promote social development and community empowerment. It also focuses on the strengthening of the nodes in the Municipality while ensuring the equitable development of the rural areas through land reform, housing and service delivery.
- The spatial development vision for the Municipality is based on a hierarchy of functions for centres and nodes.
- The spatial implications of the NSDP has been addressed through the Review of the Spatial Development Framework

## **4.2 ACCELERATED AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA (ASGISA)**

This government instituted initiative is aimed at promoting a *growth for all strategy* for South Africa that is intended to halve poverty and unemployment by 2014. Maintaining a steady growth in GDP of above 4.5% in the short term, and then adopting envisaged growth of 6% between 2010 and 2014 is a cornerstone of the initiative. Developing labour absorbing industries that generate value added activities is at the core of the initiative. Investment in infrastructure, education and skills development are significant components of the initiative. The elimination of the second economy by enhancing access to micro-finance, SMME support and the reduction of gender inequality issues in conjunction with government's macro-economic and good governance strategy focusing on the role of local government and service delivery forms the remainder of the initiatives outline.

The ASGISA initiative has identified the following focus areas in order to attain its objective of accelerated and shared growth:

- Economic opportunities that are labour intensive
- Economic sectors that are growing
- Sectors that provide opportunities for BBEEE
- Small business development

#### **APPLICATION:**

This national initiative is routed in local level implementation, specifically through the uMlalazi LED Plan. This shared growth strategy has been designed to help eradicate inequality and poverty, which are the desired outcomes of the LED Strategy process. The emphasis on the infrastructure and skills development also speaks to the LED Plan, and the development of LED Strategies, within the LED Plan, needs to be considered within the ASGISA initiative framework.



The following table provides a summary of alignment between ASGISA initiatives/actions and the Development Strategies underpinned by the uMlalazi Local Municipality's Key Performance Management Areas:

**Table 42: ASGISA & uMlalazi's Development Strategies Alignment**

<b>UMLALAZI DEVELOPMENT STRATEGIES</b>	<b>ASGISA INITIATIVES</b>
<ul style="list-style-type: none"> <li>○ Ensure that Financial Resources are efficiently and affectively allocated</li> </ul>	ASGISA has identified the need to monitor budget expenditure of departments in that some departments overspend while others under spend. National Treasury is proposing the implementation of a Capital Expenditure Management Information System.
<ul style="list-style-type: none"> <li>○ To promote Umlalazi as a tourism destination</li> </ul>	ASGISA has identified the need to increase the contribution of tourism to the GDP. Also, a number of strategies are focused on eliminating the 2 <sup>nd</sup> economy.
<ul style="list-style-type: none"> <li>○ To facilitate economic growth and development within the municipal area</li> <li>○ To ensure the provision, upgrading and maintenance of Infrastructure and Services to address Backlogs</li> </ul>	LED is a critical contributor towards halving unemployment by 2014. Also, ASGISA moots the need to increase infrastructure investment in order to address backlogs.
<ul style="list-style-type: none"> <li>○ To promote SMME development in the Municipality</li> <li>○ To facilitate economic growth and development within the municipal area</li> </ul>	ASGISA has identified the need to support and introduce more labour absorbing economic activities.
<ul style="list-style-type: none"> <li>○ To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof</li> <li>○ Ensure the sustainability and protection of the Municipality's Natural Resources</li> <li>○ To facilitate economic growth and development within the municipal area</li> </ul>	It is crucial that the planning and management of land use (in terms of zoning) does not prevent the timeous development of land. Similarly, environmental procedures should be expedited for developments to obtain approvals faster.
<ul style="list-style-type: none"> <li>○ To cater for the economic and social development needs of youth, women, the disabled and the aged members of communities</li> </ul>	Need to work closely with women and youth in order to halve poverty.
<ul style="list-style-type: none"> <li>○ To promote SMME development in the Municipality</li> </ul>	The national skills shortage is considered as the largest impediment to sustained economic growth.
<ul style="list-style-type: none"> <li>○ To ensure the provision of sustainable community facilities</li> </ul>	Improve electronic communication

### 4.3 KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) has as its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery
- Integrating investments in community infrastructure
- Sustainable economic development and job creation
- developing human capability
- Developing a comprehensive response to HIV/Aids
- Fighting poverty and protecting vulnerable groups in society

The link between the PGDS goals and programmes and the uMlalazi is illustrated hereunder:

**Table 43: Alignment with KZN PGDS**

PGDS			UMLALAZI'S DEVELOPMENT STRATEGIES
PGDS GOALS	<b>Build a People Focused and Effective, Efficient Government</b>	Programme 1: Good Governance	<ul style="list-style-type: none"> <li>○ To facilitate community development and involvement in all aspects of local governance</li> <li>○ To promote active participation of all political role players</li> </ul>
		Programme 2: Transformation	<ul style="list-style-type: none"> <li>○ To develop staff and councilor skills to ensure effective service delivery</li> <li>○ To improve effective and efficient communication between internal staff and councilors</li> <li>○ To improve productive and accountable staff through an effective Municipal Performance Management System</li> </ul>
	<b>Build the Economy</b>	Programme 3: Competitive Investment	<ul style="list-style-type: none"> <li>○ To facilitate economic growth and development within the municipal area</li> <li>○ To market uMlalazi Municipal area to attract investment</li> </ul>
		Programme 4: Local Economic Development	<ul style="list-style-type: none"> <li>○ To facilitate economic growth and development within the municipal area</li> <li>○ To market uMlalazi Municipal area to attract investment</li> <li>○ To promote uMlalazi as a tourism destination</li> </ul>
	<b>Reduce Poverty and Create Sustainable Communities</b>	Programme 5: Sustainable Communities	<ul style="list-style-type: none"> <li>○ To facilitate economic growth and development within the municipal area</li> <li>○ To cater for the economic and social development needs of youth, women, the disabled and the aged members of communities</li> <li>○ To ensure the provision, upgrading and maintenance of Infrastructure and Services to address Backlogs</li> </ul>

PGDS		UMLALAZI'S DEVELOPMENT STRATEGIES
	Programme 6: Basic Income Opportunities	<ul style="list-style-type: none"> <li>○ To facilitate economic growth and development within the municipal area</li> <li>○ To promote SMME development in the Municipality</li> </ul>
	<b>Cross Cutting Issues</b>	
	HIV and Aids	<ul style="list-style-type: none"> <li>○ To reduce the impact of HIV/AIDS on communities</li> </ul>
	BEE	<ul style="list-style-type: none"> <li>○ Preferential Procurement</li> <li>○ To promote SMME development in the Municipality</li> </ul>
	Environmental Management	<ul style="list-style-type: none"> <li>○ Ensure the sustainability and protection of the Municipality's Natural Resources</li> <li>○ To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof</li> </ul>
	Human Rights and AA	<ul style="list-style-type: none"> <li>○ To facilitate community development and involvement in all aspects of local governance</li> <li>○ To cater for the needs of human resources within the municipality</li> </ul>
	Integration	<ul style="list-style-type: none"> <li>○ Ward Committees and Development</li> <li>○ To facilitate community development and involvement in all aspects of local governance</li> </ul>
	Capacity Building	<ul style="list-style-type: none"> <li>○ To facilitate community development and involvement in all aspects of local governance</li> <li>○ To promote SMME development in the Municipality</li> </ul>
	Science and Technology	<ul style="list-style-type: none"> <li>○ GIS Development</li> </ul>

#### 4.4 PROVINCIAL SPATIAL & ECONOMIC DEVELOPMENT STRATEGY

The **Provincial Spatial & Economic Development Strategy** aims to:

- Provide spatial context to the PGDS;
- Address spatial imbalances, curb urban sprawl and ensure sustainable interventions;
- Identify priority areas and types of development;
- Align to municipal spatial development frameworks;
- Guide budgeting processes of the province and municipalities;
- Influence investment decisions of the private sector;

The PSEDS is intended as a guide to service delivery within the cluster to achieve the goals set in ASGI-SA: Halve poverty & unemployment by 2014. Principles of development and growth underpinning PSEDS:

- Government has a constitutional obligation to provide basic services to all citizens. Basic services include health, education, housing, transport
- All areas of the province require development
- Certain areas of the province will drive economic growth
- The PSEDS attempts to indicate where different types of investment should be directed in order to achieve development and/or economic growth

- Four key sectors have been identified as drivers of economic growth in the province, namely:
  - The Agricultural sector (including agri-processing and land reform )
  - The Industrial sector (Including Manufacturing)
  - The Tourism sector
  - The Service sector (including government services)
- The logistics and transport sector (including rail) underpin growth in all four sectors.
- Sustainable and affordable water and energy provision is crucial to economic growth & development.

#### 4.5 UTHUNGULU DISTRICT GROWTH AND DEVELOPMENT SUMMIT ACTION PLAN

The table below reflects an extract from the District's Growth and Development Summit Action Plan in respect of Local Economic Development focused on the role of Local Municipalities. Alignment between the extracted Action Plan and uMlalazi Municipality's existing LED Strategies, as well as uMlalazi's actions relating thereto are also indicated:

**Table 44: UDM GDS Summit Action Plan and uMlalazi Municipality's Actions**

Challenge	Proposed Intervention	uMlalazi LED Strategies	uMlalazi Actions
<b>KPA 2: Local Economic Development</b>			
<b>General</b>			
Skills development and retention plan/strategy.	To be developed in partnership with all LMs	Skills Development and Capacity Building	
Competition between municipalities in terms of incentives. Need to focus on soft issues.	LMs to consider draft report and take appropriate resolutions.		Draft Report to be considered and resolutions taken
	Report submitted to DLGTA to consider and review toward provincial incentives policy		
To ensure Investor Confidence through good governance, sustainable development with limited resources available.	Finalize TOR for preparation of District State of the Environment Report		To provide input in the ToR
(expand on existing information available)	Include status of land claims in registry of property database maintained by DLA		
Delay in approval of environmental applications	Pilot SEA/EMF proposal submitted		
Find linkages between 1 <sup>st</sup> and 2 <sup>nd</sup> economies in the district	Medium to long term Strategy for Alignment of municipal processes to ensure sustainable linkages between 1 <sup>st</sup> and 2 <sup>nd</sup> economy.	Support small, medium and micro enterprise (SMME) development	
Municipalities, government depts and authorities not communicating	IDP Alignment. Ongoing sectoral alignment with sectoral departments. National Treasury asked to present programme.	Institutional development of LED	IDP Process Plan, Rep forum, LED Committee and Desk - ensure LED issues are discussed
<b>Tourism</b>		Tourism	

Challenge	Proposed Intervention	uMlalazi LED Strategies	uMlalazi Actions
		Development	
Need to strengthen the tourism potential of Uthungulu with focus on beach and forestry tourism development.	Active marketing of potential Promote development of must see attractions Develop Action Plan		Promote input into UDM Action Plan
<u>Potential threats for tourism:</u>			
Safety and security	Approach community safety and liaison department to host safety and security workshop for Uthungulu (Follow up by Road shows).		Support UDM
Land invasions	Approach Provincial House of Traditional Leaders to reach agreement on settlement patterns		Support UDM
Illegal/inappropriate development	Approach DLA to fast track implementation of Local Areas Based Plans in the district.		Support UDM
Delay in issuing tour operator licenses by DOT for public transport operators (tourism)	Provincial DOT to investigate and report to UDM IDP Forum		Partake in UDM IDP Forum
Registration/grading of tourism facilities.	Support from TKZN to raise awareness		
<b>Agriculture</b>		Agicultural Value Adding	
<u>Potential threats for agriculture:</u>			
Ingonyama Trust land development problematic	IT worksession with Family of Municipalities as well as House of Traditional Leaders.		To form part of the IT worksession
<b>Business Development</b>		Business Development	
Identify and package investment opportunities (sector specific) and source funding - joint venture linkages	Dealt with by corridor development programme		Buy in into Corridor Development Programme
<b>Industrial Development</b>			
Lack of social support services, schools, health services, housing	Umhlathuze, Mthonjaneni and Nkandla LM to provide motivation		

## D. OVERVIEW OF SPATIAL DEVELOPMENT FRAMEWORK

The following has been extracted from the draft uMlalazi Spatial Development Framework (currently being prepared/reviewed by SiVEST (Pty) Ltd):

A **draft Spatial Development Plan** is attached at the end of this Sub-Section.

### 1 DEVELOPMENT CENTRES

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#### 1.1 PRIMARY ADMINISTRATION CENTRE

Eshowe is the most dominant urban area within the uMlalazi Municipality and is referred to as the Primary Administration Centre, owing to its diverse economy (when compared to the other main centres), superior level of infrastructure and service, and sphere of influence.

#### 1.2 SECONDARY CENTRES

These settlements are the key links to the rural hinterland, as they are the only “trading posts” for these areas.

The definitive reason behind these towns being classified as Secondary Centres, is their development potential as well the thresholds of service that exist which are significant smaller to those within the major town centre of Eshowe.

There two types of Secondary Centres within the uMlalazi Context i.e. Upper Secondary Centres and Lower Secondary Centres.

The Upper Secondary Centres are important at a municipal level and reflect minimum levels of economic diversification, where limited tertiary services are available and marginal value-adding activities take place. These include:

**Table 45: Upper Secondary Centres**

Name	Location/Description
Mtunzini	This town is well established and offers a modern residential environment. It is attractive from the point of view that is located on the Indian Ocean. The business infrastructure is relatively poorly developed and little employment opportunities exist. The town serves as a dormitory town for the University of Zululand and the urban areas of Richards Bay and Empangeni. The centre is located in proximity to both the R102 and N2 Motorway, allowing significant mobility for commuters
Gingindlovu	The town is located at the intersection between the R102 and the R66, with the N2 Motorway in proximity. Importantly, the N2 Motorway can be accessed or left in proximity to Gingindlovu. The

Name	Location/Description
	centre provides a high level of services from an engineering point of view, but social services are somewhat lacking. It is in competition with both Mtunzini and Eshowe internally and externally with Mandeni.

Lower Secondary Centres are a number of smaller settlements within the Municipality which have developed as a result of population concentration. These minor centres service the adjacent rural areas and are complimented by basic engineering services/infrastructure and community facilities, transport nodes and basic public and administration facilities. They include:

**Table 46: Lower Secondary Centres**

Name	Location/Description
Nqutshini	Located in proximity to the R34 and N2 Motorway between Gingindlovu and Empangeni/Richards Bay. It is a centre, which has developed as a result of proximity to both Gingindlovu and Mtunzini, where a higher level of services is available. The proximity to both the R102 and the N2 Motorway has also influenced the development of this area as a Secondary Centre.
Ndlangubo	This centre is located on the P230, between Emangeni/Ngwelezane and the R66. The P230 links with the R66 approximately 10km north of Eshowe. It is an important transportation route and is also an identified tertiary corridor. The importance of this route is that it shortens the traveling distance between Richards Bay/Empangeni and Eshowe, as it offers a more direct route than the R34 and R66. The R34 is a Primary Corridor and has a tarred surface. On the other hand, the P230 is a gravel-surfaced road, which is in a poor condition in certain areas.
Nkume	Along the R66, approximately 10km north of Eshowe. This settlement has grown rapidly over the past 5 years and certainly constitutes an emerging settlement. The proximity of this centre to the junction between the P230 and the R66 has influenced the development thereof. Proximity to Eshowe as the economic hub of the area makes the centre a popular destination in respect of residential accommodation.
Mbongolwane	The area is also an emerging development node with a hospital and other community facilities centered therein. It is located approximately 25km to the west of Eshowe, on the P50. The P50 also links Eshowe and Nkandla, further to the north-west of Eshowe.
Khomo	This centre is located on the uMlalazi/Nkandla Local Municipality border and is closer to Nkandla than Eshowe. It is located in proximity to the P50, at the P15 and P50 split. The P50 is a Secondary Corridor from a transportation point of view.

### 1.3 TERTIARY CENTRES

In general terms, the Tertiary Centres are emerging centres characterized by population densification, with basic administrative functions being available. There are localized

services such as a primary school, a pension pay point, postal service, public phones, local (informal) markets, transport facilities and minor commercial enterprises.

It is again of significance to note that the Tertiary Centres are also located on or near important transportation routes. These include:

**Table 47: Tertiary Centres**

<b>Name</b>	<b>Location/Description</b>
Nkwaleni	This centre has a strategic locality, as it is located at the junction between the R34 from Empangeni and the R66 between Eshowe and Melmoth. It is a highly accessible centre and development in and around it should be encouraged. It is surrounded by commercial farming areas and has been slow to develop, given its strategic locality. A police station was in existence in this centre, but was closed down. The reason for its slow development can be ascribed to the fact that the centre is approximately 30km north of Eshowe and that the commercial farmers have a high ratio of vehicular ownership, allowing for a high level of mobility. Travel by road in a privately owned vehicle to Eshowe, is therefore no obstacle
Nteneshane	It is located in the east of the municipal area on the D518, which links the R102 and the P230, both roads being tertiary transportation corridors. These roads have played a significant role in the establishment of this centre. It however is in proximity to Ngwelezane and Empangeni, and development in this centre will in all likelihood be slow.
Ondini	This centre is located on the P230, almost midway between Empangeni and Eshowe. The role that the P230 is fulfilling in the context of linking settlements again comes to the forefront. Development may be retarded as a result of proximity to Ndlangubo, a Secondary Centre.
Oquqeni	It is also a centre that is located on the P230, further underlining the importance of this transportation route as a functional route. The rate of development of this centre may also be retarded as a result of proximity to Nkume, a Secondary Centre.
Ziphambanwani	This center is emerging as a Tertiary Centre because of its locality on the R66, midway between Gingindlovu and Eshowe. Ease of access to both Eshowe (The Primary Administrative Centre) and Gingindlovu (Secondary Centre) will popularize this center. It is also located at the junction between the D884 and the R66, the first mentioned road linking the R102 and the R66.
Nyanini	It is only a few kilometers to the south-east of Eshowe on the R66. Proximity to the Primary Administrative Centre will tend to slow the tempo of development in this center.
Impatala	It is located to the west of Eshowe, on the P50, a secondary transportation corridor. It is located midway between Mbongolwane (Secondary Centre) and Eshowe (Primary Administrative Centre). Development is therefore expected to be slow.
Nkulisbantwana	It is located at the junction between the D356, a tertiary transportation corridor linking Eshowe with the P710, and the P710, a secondary transportation corridor to the west and south-west of Eshowe. The importance of a locality on or near important transportation routes is again emphasized.
Shayinga	This center is also located on the P710 and is in relative close



Name	Location/Description
	proximity to Nkulisbantwana to the north of it.
Samungu	This center is located on the D356 and is showing a steady population growth rate over the past five (5) years.
Danyini	It is also located on the D356, in relative close proximity to Eshowe. It can be expected that the growth rate will be slow, given the proximity to Eshowe and the proximity to Samungu, which is showing a faster growth rate.

## 2 DEVELOPMENT CORRIDORS

The definition and (and even ranking) of the above mentioned Development Centres is highly influenced by the transport routes that service them. The uMlalazi Integrated Development Plan has identified a number of roads for as part of their Development Corridor network based on condition of roads, level of access afforded by the roads and its importance at a district/regional scale.

### 2.1 PRIMARY CORRIDORS

**Table 48: Primary Corridors**

Name	Location/Description
The N2 Highway (and R102)	The two routes are aligned parallel to each other in the south-eastern sector of the uMlalazi municipal area. It offers access to Richards Bay/Empangeni, as well as the three Secondary Centres (Gingindlovu, Nqutshini and Mtunzini).
The R68	The R68 can be considered to be an as important transportation route within the uMlalazi Area as the N2 Highway. Emphasis is placed on the R68 in that it forms an almost central spine through the municipal area as well the location of the Primary Administrative Centre, two Secondary Centres and three Tertiary Centres on it. It is a road that links the uMlalazi Area with the rest of the KwaZulu Natal interior and with the N2 Highway which in turn links to Richards Bay/Empangeni to the north, and Durban to the south.
The R34	This route is located in the north of the municipal area and is the current most effective link between The R68 (between Melmoth and Eshowe) and Richards Bay Empangeni. Only one Tertiary Centre has been identified in relation to this road (Nkwaleni). The reason is the fact that the area, within which this road is aligned through the uMlalazi Local Municipality, is dominated by commercial farming, which discourages nodal development. The importance of this road is in its link with the District Centre of Richards Bay/Empangeni.

### 2.2 SECONDARY CORRIDORS

**Table 49: Secondary Corridors**

Name	Location/Description
The P710	This route is aligned along the western/south-western boundary of the municipal area. It links Mandeni to the south of Eshowe, with

Name	Location/Description
	Mbongolwane, a Secondary Centre. Two other Tertiary Centres are located along the route. The road is presently gravel-surfaced, and has been identified in the uMlalazi IDP for upgrading by means of tarring. The route serves the farming areas alongside it as well as scattered human settlements.
The P50	This route links Eshowe and Nkandla to the north-west of Eshowe. It also links Entumeni with Eshowe and Mbongolwane is on this route. This corridor services an agricultural area of considerable size and will become increasingly important with the implementation of the Mbambiswano/Entumeni Agricultural project. The route is aligned through areas of outstanding agricultural quality
The P15	This corridor establishes a road link between Kranskop and the P50. It is aligned through areas that accommodate the poorer section of the uMlalazi population. The road is generally in a poor condition and has a gravel surface. If improved to an acceptable standard, it will encourage traffic movement between the areas of Greytown/Kranskop and Eshowe, as it will shorten the traveling distance to a considerable extent. The route also serves farming areas and areas of human settlement.

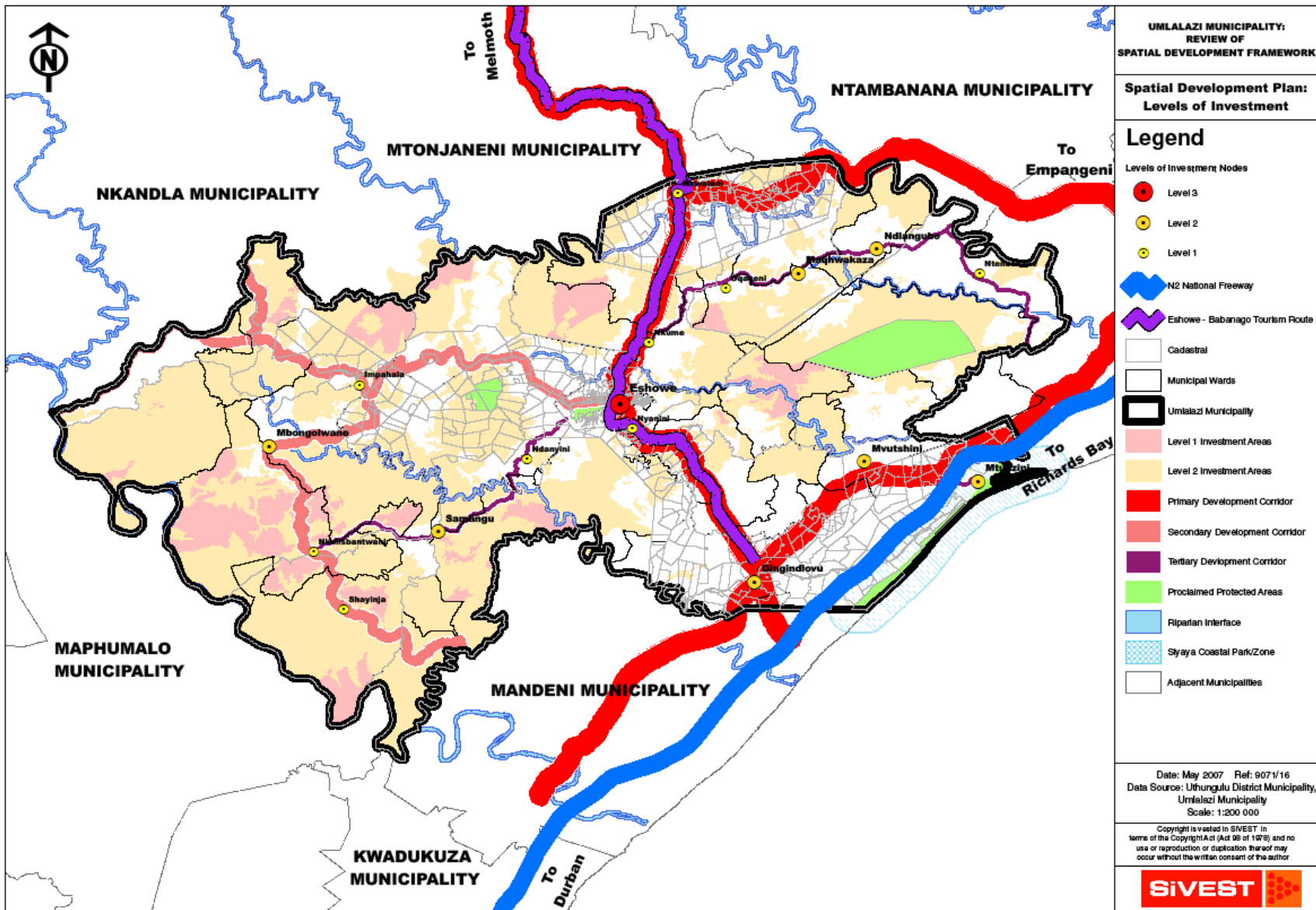
## 2.3 TERTIARY CORRIDORS

**Table 50: Tertiary Corridors**

Name	Location/Description
The P230	This is identified as a Tertiary Corridor for the present, but it is expected that this route, which is identified for upgrading will develop over the medium term into a Secondary Corridor. Not only the improved condition of the road will contribute to this, but also there are already two Secondary Centres (Ndlangubo and Nkumo) and two Tertiary Centres (Ondini and Oquqeni), located along it. It is also a route, which is used extensively by tourists visiting the area. Added to this, it presents a shorter traveling distance between Richards Bay/Empangeni and Eshowe, when compared to the R34. The alternative route is the R34, which is aligned to the north of the municipal area and has a tarred surface.
The D528	This tertiary corridor links the R102 (Primary Corridor) with the P230 and is aligned through an area of agricultural production to the east of the Ongoye Forest. The importance of this corridor is the link it provides between the two aforesaid corridors
The D356	This tertiary corridor is aligned between Eshowe and the P710 and serves some scattered human settlements and areas of agricultural production

The SDF also highlight proposed levels of investment, based on Areas of the Greatest Need. This will guide the Municipality in decision making in respect of where to address backlog in services, where to direct future development, etc.

The Map overleaf indicates these proposed levels of investment:



### 3 ROLL-OUT OF LUMS IN THE RURAL AREAS

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In order for a municipality to effectively manage its area with respect to the use and conservation of land, it needs an appropriate method of land management. What the uMlalazi LUMS expansion into the rural areas will aim to achieve, is to consolidate the various fragmented land management systems within the Municipality, into a single, uniform, but flexible system, which can be applied across the Municipality.

The need for LUMS originates from the Municipal Systems Act (Act 32 of 2000), as well as the National Land Use Bill, requiring of each municipality to prepare a single LUMS for the area within its jurisdiction. The preparation of a Land Use Management System for the municipality must be undertaken in terms of the Provincial Guidelines prepared by the KwaZulu-Natal Planning and Development Commission and must aim to:

- Establish a single Land Use Management Scheme for the urban and rural areas of the Municipality;
- Consolidate existing planning schemes and Land Use Management Guidelines into the Provincial recommended format, and
- Provide a system of appropriate zonings and land use categories, as well as management areas for different land uses in the Municipality to enable effective land use management in the urban, peri-urban and rural areas of the Municipality.

In addition, LUMS should also aim to establish awareness amongst communities to promote the sound use and management of land, which will result in the sustainable use of resources within a municipality, and therefore, it is essential that an appropriate level of participation and consultation be undertaken to make the LUMS a success.

The Scope of Work and the methodology is interlinked below:

- Project Inception Meeting. The purpose of the Inception Meeting is to confirm the consultants appointment and the budget, as well as to set up a Project Steering Committee.
- Obtaining all available information, such as aerial photography, uMlalazi IDP (2007/2008) and subsequent Reviews, cadastral information of the Municipality, ENPAT information, relevant information from UDM, LUMS Framework, proposed LUMS Schemes for the towns of Eshowe, Gingindlovu and Mtunzini, the uMlalazi SDF, and all other relevant reports and information, etc.
- Identification of issues and requirements relevant to the uMlalazi LUMS. This will serve, *inter alia*, to inform the uMlalazi LUMS Process Plan:
  - Identification of issues arising from the IDP and the SDF, and other key planning documents for inclusion in the Land Use Scheme;
  - Identification of key land use management issues from the officials of the Municipality;
  - Identification of strategic environmental issues identified in the IDP and from the Department of Agriculture and Environmental Affairs and KZN Wildlife's data resources;
  - Identification of the GIS data requirements so that information collected during the preparation of LUMS is compatible with the overall land use management system of the Municipality.

- The preparation and presentation of a LUMS Process Plan for formal adoption by the Municipality. The Process Plan provides details pertaining to key dates, responsibilities, budget, time frames, project methodology and work-plan, etc. It also provides a detailed Communication Plan. The presentation to Council will not only have focus on the presentation of the Process Plan, but also include a presentation on what LUMS is and how it will benefit the municipality.
- A combined Meeting with all the Amakhosi within the Municipal area to firstly provide a presentation on what LUMS is and how it will benefit the Traditional Leadership and secondly to obtain permission to conduct the necessary LUMS activities, such as land use surveys, on Ingonyama Trust Land.
- Conduct a detailed Land Use Survey of the rural areas in the Municipality, i.e. all areas excluding the formal urban areas of Eshowe, Gingindlovu and Mtunzini. The land use surveys will focus, *inter alia*, on all non-settlement and non-agriculture land uses. These surveyed land uses will be plotted on aerial backdrop maps and will form the basis for delineating primary land use zones.
- Prepare Scheme and Maps for the rural areas in the Municipality, incorporating these into the proposed Scheme for then urban areas. This forming one combined scheme for the Municipality as a whole.

Land Use Management entails a lot of community participation as land use planning relates directly to peoples land and property.

An appropriate consultation process needs to be formulated. Representatives of the Traditional Leadership, Farmers Associations, District Council, government officials and other key role-players could be drawn in to the Steering Committee at the outset.

It is further proposed that consultation occur via:

- Steering Committee Meetings / Workshops;
- Council Meetings / Workshops;
- Combined Amakhosi Meetings / Workshops;
- Combined Amakhosi and Council Meetings / Workshops;
- Public Meetings.

A formal consultation process will also be entered into in terms of the applicable legislation to enable the Municipality to formally adopt the LUMS.

The proposed project phases and milestones are set out in the table below:

**Table 51: uMlalazi 2<sup>nd</sup> Phase LUMS Phases**

PHASE	MILESTONE
PROJECT INCEPTION	Project Inception Meeting
	Obtaining all relevant information
UMLALAZI LUMS PROCESS PLAN	Identification of issues and requirements relevant to Umlalazi LUMS

	UMlalazi LUMS Process Plan
SCHEME FOR TRADITIONAL LEADERSHIP AND FARM LAND AREAS	Present LUMS and its benefits to a Combined Amakhosi Meeting and obtain permission to undertake Land Use Surveys in Traditional Leadership Areas
	Land Use Survey of Traditional Leadership and Farm land
	Scheme (including land use zone maps and controls) for the Traditional Leadership and Farm land and incorporation thereof into the urban LUMS in order to form one combined Scheme

The Project Roll-out Plan is set out overleaf:

## UMLALAZI LUMS ROLL-OUT PLAN FOR THE RURAL AREAS

**Table 52: Roll-out Plan for LUMS in the Rural Areas**

TASK	M1	M2	M3	M4	M5	M6	M7	M8	M9
<b>PROJECT INCEPTION</b>									
Inception Meeting with consultant									
Set up Steering Committee									
Obtain all relevant Information									
<b>UMLALAZI LUMS PROCESS PLAN</b>									
Identification of issues and requirements relevant to Umlalazi LUMS (will also serve to inform the Process Plan)									
Prepare draft LUMS Process Plan									
Present draft LUMS Process Plan to Steering Committee									
Revise draft LUMS Process Plan									
Present LUMS Process Plan to Council									
<b>LAND USE MANAGEMENT GUIDELINES FOR REMAINING TRADITIONAL LEADERSHIP AND FARM LAND</b>									
Present LUMS and its benefits to a Combined Amakhosi Meeting and obtain permission to undertake Land Use Surveys in Traditional Leadership Areas									
Conduct detailed Land Use Survey of the Traditional Leadership and Farm Land Areas									
Prepare Scheme (including land use zoning maps and controls) for the Traditional Leadership and Farm Land Areas									
Present Scheme (including land use zoning maps and controls) to the Steering Committee									
Revise Scheme (including land use zoning maps and controls) resultant from the Steering Committee Meeting									
Present Scheme (including land use zoning maps and controls) to a Combined Meeting with Council and relevant Amakhosi									
<b>FORMAL CONSULTATION PROCESS</b>									
Prepare presentation material for consultation									

<b>TASK</b>	<b>M1</b>	<b>M2</b>	<b>M3</b>	<b>M4</b>	<b>M5</b>	<b>M6</b>	<b>M7</b>	<b>M8</b>	<b>M9</b>
Formal advertising process – Advertise Public Workshops to be held									
Conduct well-distributed Public Workshops with Interested and Affected Parties for the informal rural areas (including Traditional Leadership and Farm Areas)									
Undertake the required Revisions as resultant from the Public Meetings									
Present final uMlalazi LUMS to Council									



## E. SECTOR INVOLVEMENT

Ideally this section of the report should provide:

- A report on Public Participation Consultative Sessions with relevant stakeholders such as Amakhosi, Ward Committees, CDW's, Zululand Chamber Commerce, Business entities, Sector Departments, Non Profit Organizations and the community at large
- an outline of the key issues to be addressed by each sector department, which operates within the uMlalazi Municipal Area, its strategies to address these issues and what the expected deliverables are within the 5-year IDP term.

The Budgets for 2009/10 and the Performance Plans of all KZN Departments have been obtained *via* the Department of Local Government and Traditional Affairs (DLGTA). The IDP Review has focused on each individual Department's:

- Vision;
- Mission;
- Strategic Objectives;
- Core Functions; and
- MTEF Transfers to Municipalities.

A further Local Representative Forum meeting will be held in mid-April 2008. Prior to this meeting, sector departments will again be requested to provide its respective 3-year MTEF, specific to uMlalazi Municipal Area, in order that it may be included in the final IDP Review.

## 1 CONSULTATIVE PROCESS

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The sequence of the consultative process, which is in line with the adopted uMlalazi IDP Review 2009/10 Process Plan, with stakeholders is detailed in the table below:

**Table 53: Consultative Process**

DATE	OBJECTIVE / ACTION
	<b>AUGUST 2008</b>
04	Approval of the 2009/2010 Process Plan by EXCO
27	In the 2007/2008 fire season uMlalazi Municipality experienced a severe outbreak of runaway fires in mostly in rural areas. As a result the Deputy Municipal Manager and the Assistant Manager Protection Services held a meeting with Amakhosi to consult and discuss the impact of these fires in their communities with the aim of finding workable solutions and preventative strategies.
	<b>SEPTEMBER 2008</b>
28	Public meeting re: Financial related policies @ King Dinuzulu Community Hall e.g. Indigent policy and rates policy.
	<b>OCTOBER 2008</b>
07	Public Meeting re: Financial related policies @ Sunnysdale Community Hall e.g. Indigent policy and rates policy.
08	Public meeting re: Financial related policies @ Mphushini Community Hall e.g. Indigent policy and rates policy.

DATE	OBJECTIVE / ACTION
10	The Deputy Municipal Manager conducted the 2009/2010 IDP review with Amakhosi.
14	Public meeting re: Financial related policies @ Eshowe Town Hall e.g. Indigent policy and rates policy.
17	An 2009/2010 IDP review meeting was held with Councillors, Ward Committees, Community Development Workers and Sector Departments. The following Sector Departments were present: Agriculture (Mr Ntombela), Social Welfare (Mrs Shallof) and Local Government (Mr T Bhengu IDP Manager and Miss N Zwane Public Participation Manager)
19	First round 2009/2010 IDP Road show review for wards 5, 6 and 7.
21	Public meeting re: Financial related policies @ Gingindlovu e.g. Indigent policy and rates policy.
22	First round 2009/2010 IDP Road show review for wards 8, 9, 11, 12, 13 and 14.
23	First round 2009/2010 IDP Road show review for wards 1, 2, 3 and 4.
26	First round 2009/2010 IDP Road show review for wards 10, 22, 23, 24, 25 and 26.
28	First round 2009/2010 IDP Road show for wards 15 and 18.
31	Joint roadshow uMlala Municipality and uThungulu District Municipality @ KwaMaghwakazi Community Hall.
	<b>NOVEMBER 2008</b>
05	First round 2009/2010 IDP Road show for wards 16, 17, 19, 20 and 21
19	Provincial Growth Development Strategy Meeting called by DLGTA for uThungulu District Municipality area where uMlalazi Municipality presented their LED strategy.
27	Local Representative Forum Meeting 1, consisting of local business people: Current Reality & Priority Issues, Vision & Mission, Strategic Content (Service Delivery Goals/Objectives & Development Strategies)
	<b>DECEMBER 2008</b>
05	uMlalazi Municipality made a presentation at a meeting called by DLGTA to share best practices with other municipalities in Sinodale Hall at Pietermaritzburg.
	<b>JANUARY 2009</b>
14	The Deputy Municipal Manager and Coenraad Strachan from Inhloso Planning made presentation of the 2009/2010 Draft Implementation Plan to Councillors for the adoption of the Implementation Plan with emphasis on the following: Current Reality & Priority Issues, Review Vision & Mission, Strategic Content (Service Delivery Goals/Objectives & Development Strategies) Strategic Content (Goals/Objectives & Development Strategies)
15	In terms of Section 42 of the Systems Act of 2000 uMlalazi Municipality held a Ward Committee meeting @ KwaMaghwakazi Community Hall re: PMS & IDP for wards: 9, 10, 22, 23, 24, 25 and 26.
18	In terms of Section 42 of the Systems Act of 2000 uMlalazi Municipality held a Ward Committee meeting @ Samungu Peace Center re: PMS & IDP for wards: Part of ward 3, 4, 5, 6, and 7.
20	In terms of Section 42 of the Systems Act of 2000 uMlalazi Municipality held a Ward Committee meeting @ Mamba Peace Center re: PMS & IDP for wards: 1, 2 and part 3.
21	In terms of Section 42 of the Systems Act of 2000 uMlalazi Municipality held a Ward Committee meeting @ Mpushini re: PMS & IDP for wards: 8, 11, 12, 13 and 14.

DATE	OBJECTIVE / ACTION
22	In terms of Section 42 of the Systems Act of 2000 uMlalazi Municipality held a Ward Committee meeting @ Nsingweni Community Hall re: PMS & IDP for wards: 16, 17, 18, 19, 20 and 21.
	<b>FEBRAURY 2009</b>
11	Meeting with Zululand Chamber of Commerce Eshowe Branch to discuss the IDP : Current Reality & Priority Issues, Vision & Mission, Strategic Content (Service Delivery Goals/Objectives & Development Strategies)
12	Public Meeting to discuss water and sanitation service delivery problems @ Mbongolwane combined with department of Social Development, uThungulu District Municipality and school principals of ward 3, 4, 5 and 6 as well as their Ward Committees.

## 1.1 COMMUNITY NEEDS

As a result of the consultation process with all the ward committees and councilors in uMlalazi, the following community needs were identified:

**Table 54: Community Needs**

<u>WARD No.</u>	<u>FEEDBACK INFORMATION</u>	<u>WARD COUNCILLOR</u>
1	<ol style="list-style-type: none"> <li>1. ACCESS ROADS <ul style="list-style-type: none"> <li>- KUNHLOYILE</li> <li>- EMOFANE</li> <li>- ESTHELENGWE</li> <li>- EHASHI</li> <li>- D1645</li> <li>- EMPAPHALA</li> </ul> </li> <li>2. CRECHE <ul style="list-style-type: none"> <li>- ENKUNZEMPUNGA</li> <li>- EZIMPONGO EZIPHEZULU ENTUMENI</li> <li>- EZINYOSI</li> </ul> </li> <li>3. SCHOOLS <ul style="list-style-type: none"> <li>- HIGH SCHOOL KUGOBHOTANE</li> <li>- PRIMARY SCHOOL ENKUNZI EMPUNGA</li> <li>- PRIMARY SCHOOL EZIMPONGO EZIPHANSI</li> </ul> </li> <li>4. CAUSE WAY BRIDGE <ul style="list-style-type: none"> <li>-EMADIDIMA KWANXUSWA</li> <li>- ENCISINI</li> <li>- EMVUZANE</li> </ul> </li> <li>5. COMMUNITY HALLS <ul style="list-style-type: none"> <li>- EZINYOSI</li> <li>- EZIMPONGO</li> <li>- EMBILENI</li> <li>- ENKUNZEMPUNGA</li> </ul> </li> <li>6. AGRICULTURAL PROJECTS <ul style="list-style-type: none"> <li>- TRACTORS AND IMPLEMENTS</li> <li>- DIP TANK ETHAWINI</li> </ul> </li> <li>7. GRAZING CAMPS</li> <li>8. CHICKEN PROJECTS</li> <li>9. BEADING PROJECT</li> </ol>	T D BIYELA

<b><u>WARD No.</u></b>	<b><u>FEEDBACK INFORMATION</u></b>	<b><u>WARD COUNCILLOR</u></b>
2	<ol style="list-style-type: none"> <li>1. WATER- -EMADIDIDMA - STILO - EMACHO</li> <li>2. ELECTRICITY WARD 2</li> <li>3. ROAD KWANGCOBO, KWANTOMBELA, KWABHENGU, KWACHAZANI</li> <li>4. COMMUNITY HALL - STILO - EMADIDIMA</li> <li>5. RURAL HOUSING</li> <li>6. SANITATION (TOILETS)</li> <li>7. BRIDGE ENSONGENI</li> <li>8. CELLULAR NETWORK - EMADIDIMA</li> <li>9. HIGH SCHOOL EMKHOMBENI AREA, EMSONGENI</li> <li>10. CRECHE EMEQHOKO</li> <li>11. PENSIONERS SHELTER/WAITING ROOM</li> <li>12. FIR STATION KWASHANGE NEAR 1 STOP SHOP.</li> <li>13. TRAINING CENTER ESTILO.</li> </ol>	N G ZONDI
3 a).	<ol style="list-style-type: none"> <li>1. WATER</li> <li>2. ACCESS ROADS</li> <li>3. ELECTRICITY</li> <li>4. RURAL TOILETS</li> <li>5. MBIZANE CLINIC</li> <li>6. MPCC</li> <li>7. RURAL HOUSING</li> <li>8. MULTIPURPOSE CENTER</li> <li>9. AGRICULTURAL CENTER EDAKENI</li> <li>10. PENSION CENTER ESABANTWANA</li> <li>11. CEMETRY</li> <li>12. THALA BANK</li> <li>13. THALA BANK AND POST OFFICE</li> <li>14. IDAMU LEZINKOMO NENKAMBI</li> </ol>	M M NTULI
b)	<ol style="list-style-type: none"> <li>1. 30-40 KV</li> <li>2. RETICULATED WATER</li> <li>3. CELLPHONE NETWORK</li> <li>4. REHABILITATION OF MAINROADS BUS ROUTES.</li> <li>5. BRIDGE/CAUSEWAY EMAMBA NESESTILO EDIPINI</li> <li>6. HIGH SCHOOL AT EMGAZINI- NORTH OF AMADIDIMA.</li> <li>7. ESTABLISHMENT OF A MINING OPERATION AT ISITLO MOUNTAIN.</li> <li>8. COMMUNITY HALL NORTH OF AMADIDIMA.</li> <li>9. GAMEFARM UMPHANDA AREA</li> </ol>	

<b><u>WARD No.</u></b>	<b><u>FEEDBACK INFORMATION</u></b>	<b><u>WARD COUNCILLOR</u></b>
4	<p>NEED FOR</p> <ol style="list-style-type: none"> <li>1. WATER</li> <li>2. ELECTRICITY</li> <li>3. RURAL TOILETS</li> <li>4. TECHNICAL SCHOOL</li> <li>5. OLD AGE HOME</li> <li>6. FIRE PREVENTION STRATEGY</li> <li>7. RURAL HOUSING SCHEME</li> <li>8. GRAZING CAMP</li> <li>9. ACCESS ROADS AT EMZUNGWANE</li> <li>10. SHOPPING COMPLEX</li> <li>11. BUTHANANI CRECHE</li> </ol>	K KHUMALO
5	<ol style="list-style-type: none"> <li>1. WATER AND SANITATION</li> <li>2. RURAL HOUSING SCHEME</li> <li>3. ELECTRICITY</li> <li>4. SKILLS DEVELOPMENT CENTER</li> <li>5. MPCC</li> <li>6. FIRE PREVENTION PLAN</li> <li>7. UPMARKET FOOTBALL STADIUM</li> <li>8. CHILDREN PARKS AND SWIMMING POOL</li> <li>9. MOBILE MUNICIPAL OFFICE</li> <li>10. CAUSEWAY MNYAMENI</li> <li>11. IMPOFANA CUASEWAY</li> <li>12. TWO CLASSROOMS AT MTHONGA HIGH SCHOOL</li> </ol>	M M MAKHOBA
6	<p>NEED FOR:</p> <ol style="list-style-type: none"> <li>1. WATER AND SANITATION</li> <li>2. ELECTRICITY</li> <li>3. ACCESS ROADS AND CAUSEWAYS               <ul style="list-style-type: none"> <li>- MCHINSI</li> <li>- ENEMBE</li> <li>- MOMBENI</li> </ul> </li> <li>4. RURAL HOUSING</li> <li>5. 5 CLASSROOMS FOR MPHEZENI HIGH SCHOOL</li> <li>6. SAPS STATION</li> <li>7. MPCC</li> <li>8. MOMBENI SHELTER FOR PENSIONERS</li> <li>9. MPHENDLE CLINIC</li> <li>10. D883</li> <li>11. BHEKUZULU CLINIC</li> </ol>	M C NXUMALO
7	<ol style="list-style-type: none"> <li>1. ELECTRICITY</li> <li>2. WATER AND SANITATION</li> <li>3. ACCESS ROADS               <ul style="list-style-type: none"> <li>- EMANAZARETHENI</li> <li>- EZIMANGWENI</li> <li>- ESIBIZANE</li> <li>- EZIMFUNDENI</li> <li>- ENYONINI</li> <li>- MEHLWANA</li> <li>- CHAYIZIBOPHO</li> </ul> </li> <li>4. CAUSEWAYS</li> </ol>	

<b><u>WARD No.</u></b>	<b><u>FEEDBACK INFORMATION</u></b>	<b><u>WARD COUNCILLOR</u></b>
	<ul style="list-style-type: none"> <li>- ENWABU RIVER</li> <li>- ESIBIZANE EMPUSHINI RIVER</li> <li>- UMSHEFANE RIVER</li> </ul> 5. PENSION PAYPOINTS SHELTER <ul style="list-style-type: none"> <li>- GOBIQOLO</li> <li>- MATHIBELANE</li> <li>- EMAHOSHENI</li> </ul> 6. FIRE PREVENTION PLAN 7. CRECHES <ul style="list-style-type: none"> <li>- MANZABILAYO CRECHE</li> <li>- ESIBIZANE</li> <li>- MATHIBELANE</li> <li>- UMZAMO</li> </ul> 8. D356 RE-ALIGNMENT 9. BRIDGES - AMATIGULU	
8	1. ELECTRICITY 2. WATER 3. COMMUNITY GRAVEYARD 4. PROACTIVE FIRE PLAN/STRATEDGY 5. REHABILITATION OF ACCESS ROAD 1748 6. CAUSEWAY <ul style="list-style-type: none"> <li>- SABBUYAZWE</li> <li>- EMACHANCA</li> <li>- EMNYAMENI</li> </ul>	S F NGONYAMA
9	NEED FOR: <ol style="list-style-type: none"> <li>1. WATER</li> <li>2. ELECTRICITY</li> <li>3. COURSE WAY</li> <li>4. ESIPHEZI ROAD</li> </ol>	M DLUDLA
10	1. ELECTRICITY 2. CRECHE 3. COMMUNITY HALL 4. RURAL TOILETS 5. MPCC 6. WATER	S ZIKALALA
11	1. IMPROVEMENT ON ROAD PLANNED MAINTAINANCE 2. SUNNYDALE: REQUEST FOR A WATER BORNE SEWAGE SYSTEM CONNECTION POINT IN THE PROXIMITY 3. SUNNYDALE WOMANS GROUP MARKET NEXT TO ESKOM AND EXCELL INTERSECTION 4. CREATION OF SMME'S WORKSHOPS AT SUNNYDALE. 5. COMMUNITY GARDENS AT SUNNYDALE. 6. A ROBOT CONTROLLED INTERSECTION AT ESKOM DEPOT ALONG R66	S B LARKAN
12	1. REBUILD ROAD BETWEEN ENGUQABADELE AND TOTAL GARAGE. 2. BUILD STORM AND WATER DRAINAGE 3. IMPROVED SHOPPING COMPLEX WITH	B R L NGEMA

<b>WARD No.</b>	<b>FEEDBACK INFORMATION</b>	<b>WARD COUNCILLOR</b>
	IMPROVED BUSINESS CONNECTIONS. 4. REGULAR CUTTING OF GRASS ESPECIALLY IN SUMMER. (COUNCILLOR B R L NGEMA DID NOT ATTEND THE IDP REVIEW MEETING.)	
13	1. ELECTRICITY 2. WATER 3. ACCESS ROADS - ENGEZA - SIQWANJANE - EMNCINGWENI 4. TARED ROAD D1548 FROM ZWELITHINI HIGH SCHOOL (THAWINI) TO AMAKHIMBILI. 5. PRIMARY SCHOOL EMNCINGWENI 6. BAKERY PROGRESS SLOW 7. CLINIC	D C NTANZI
14	1. ELECTRICITY 2. WATER 3. CRECHE EMFENYANE 4. RENOVATION EMAKHUMBA CRECHE 5. BRIDGES - FROM OHOLOGO ACROSS TO EMBANGAYIYA - FROM EMFENYANE ACROSS TO INKOSI YAKWANZUZA AREA 6. SKILLS CENTER 7. SPORTSFIELD - KWANOSHUNGU - MFENYANE 8. CLINIC EMPUMAZI 9. ROAD D1548 REHABILITATION FROM POST OFFICE TO NOMDUMO SCHOOL. 10. PENSION PAYPOITNS SHELTER - EMAKHILIMBA - MPUMAZI - EMBANGAYIYA - KWANOSHUNGU  12. COMMUNITY HALLS - EMFENYANE - UHOLOGO - KWANOSHUNGU	K B MAGWAZA
15	1. ELECTRICITY 2. WATER (COUNCILLOR MAPHUMULO DID NOT ATTEND THE IDP REVIEW MEETING.)	M MAPHUMULO
16	1. ELECTRICITY 2. CRECHE 3. SPORTSFIELD (EMVUTSHINI)	C BUTHELEZI
17	1. ELECTRICITY 2. SKILLS CENTRE 3. COMMUNITY HALL	G N NGEMA

<b><u>WARD No.</u></b>	<b><u>FEEDBACK INFORMATION</u></b>	<b><u>WARD COUNCILLOR</u></b>
	<ol style="list-style-type: none"> <li>4. CAUSEWAY (EMKHUKHUZE)</li> <li>5. EXCESS ROADS</li> </ol>	
18	<p>NEED TO REBUILD THE EXISTING HOUSING SCHEME STRUCTURES AS THEY HAVE STRUCTURAL DEFECTS.</p> <ol style="list-style-type: none"> <li>1. RURAL HOUSING SCHEME</li> <li>2. ELECTRICITY</li> <li>3. REQUEST TO RENOVATE THE EXISTING MARKET PLACE</li> </ol>	E A TALMAGE
19	<ol style="list-style-type: none"> <li>1. ELECTRICITY</li> <li>2. WATER KWANGIDI, ENYEZANE</li> <li>3. CAUSEWAYS EBHADI, EMBONGOLWENI, KWAMTHEMBU,</li> <li>4. SPORTSFIELD</li> <li>5. ROAD               <ol style="list-style-type: none"> <li>a) EMASUNDWINI TO UMZAMO.</li> <li>b). MENGWENI TO ESTHENI</li> </ol> </li> <li>6. NZUZA LOW COST HOUSING SCHEME</li> <li>7. MTHUNZINI PROPER (INTERNAL FUNDING)               <ol style="list-style-type: none"> <li>a) RESURFACE SIYAYA DRIVE</li> <li>b) PEDESTRIAN SIDEWALK FROM BP GARAGE TO MTHUNZINI.</li> <li>c) MAINTAINANCE OF MTHUNZINI TOWN HALL</li> </ol> </li> </ol>	J K POWELL
20	<ol style="list-style-type: none"> <li>1. WATER</li> <li>2. RURAL TOILETS AND SANITATIO</li> <li>3 a). CRECHE ENSINGWENI</li> <li>b). PRIMARY SCHOOL ENSINGWENI</li> <li>4. CUASE WAY KWANGUQU</li> <li>5. ACCESS ROAD: EBHADI, EMASWAZINI, ENSINGWENI AND KWAMEMELA</li> </ol> <p>(COUNCILLOR V MTHETHWA DID NOT ATTEND THE IDP REVIEW MEETING.)</p>	V MTHETHWA
21	<ol style="list-style-type: none"> <li>1. WATER</li> <li>2. ELECTRICITY</li> <li>3. BRIDGE IN THONDO RIVER</li> <li>4. SPORTSGROUND AT EZIKOSHINI</li> <li>5. MPCC KWANSTHOPO</li> <li>6. PEACE CENTER; KWAQHWAYA INDUKU, OYETHENI, EZINGWENYA</li> <li>7. BRIDGE EZIKOSHI AND KWANOZANDLA</li> <li>8. ACCESS ROAD GREEN TO ETHONDO.</li> <li>9. ACCESS ROAD KWASTHOPO TO PHAPHAMA</li> </ol>	E N GNEMA
22	<ol style="list-style-type: none"> <li>1. PONGOLA PEACE CENTER</li> <li>2. ELECTRICITY</li> <li>3. WATER</li> <li>4. OYEMENI CLINIC</li> <li>5. VELABEHLEKA TO MANZAMNYAMA ROAD</li> <li>6. OYEMENI COMMUNITY HALL</li> <li>7. ENTSHITHI SPORTS FIELD</li> <li>8. RURAL HOUSING</li> </ol>	N S MZIMELA



<b><u>WARD No.</u></b>	<b><u>FEEDBACK INFORMATION</u></b>	<b><u>WARD COUNCILLOR</u></b>
	9. SKILLS CENTER	
23	1. ELECTRICITY 2. WATER 3. ACCESS ROADS 4. PRIMARY SCHOOL ALONG P230 5. MANYATHI COURSE WAY	M M MZIMELA
24	1. SKILLS CENTRE 2. ELECTRICITY 3. WATER 4. RURAL HOUSING 5. CRECHE x 2 6. COMMUNITY HALL 7. SPORTS GROUND 8. COMMUNITY GARDENS 9. MARKET (FINISHING TOUCHES)	KB ZIKALALA
25	1. WATER 2. ELECTRICITY 3. MPHEHLELA ROAD 4. COMMUNITY CLINIC 5. HIGH SCHOOL 6. TOILETS FOR DISABLED 7. MATSHENI CRECHE 8. EZIMPONGO CRECHE 9. MVUTSHINI ROAD 10. EZIMPONGO ROAD	V M XULU
26	<u>NGODINI (inkosi Zulu)</u> 1. WATER 2. ELECTRICITY 3. COMMUNITY HALL <u>EBASAMLILO</u> 1. WATER 2. ELECTRICITY 3. HIGH SCHOOL 4. COMMUNITY HALL <u>ENCEMANENI</u> 1. HLOKOHLOKO ROAD 2. HIGH SCHOOL 3. SPORTS GROUND 4. RURAL TOILETS <u>UMBIZA 2</u> 1. COMMUNITY HALL 2. RURAL TOILETS 3. CRECHE	B G S SITHOLE

## **2 OVERVIEW OF KZN DEPARTMENTS, AS WELL AS MTEF TRANSFERS BY KZN DEPARTMENTS TO MUNICIPALITIES**

The Budgets for 2009/10 and the Performance Plans of all KZN Departments have been obtained *via* the Department of Local Government and Traditional Affairs (DLGTA). The IDP Review has focused on each individual Department's:

- Vision;
- Mission;
- Strategic Objectives;
- Core Functions; and
- **MTEF Transfers to Municipalities.**

## **2.1 KZN DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS**

### **2.1.1 Vision**

The vision of the Department of Agriculture and Environmental Affairs (DAEA) is:

***A champion for prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.***

### **2.1.2 Mission statement**

The department will provide quality agricultural, veterinary, environmental and conservation Services to the people of KwaZulu-Natal, together with its partners and communities.

### **2.1.3 Strategic objectives**

The strategic objectives of the department are as follows:

- Improved local, national and international trade access and competitiveness;
- Provision of food security;
- Farmer development and support;
- Integrated sustainable natural environmental management; and
- Integrated and transformed service delivery.

### **2.1.4 Core functions**

The department continues to focus on the sustainable growth of agricultural development initiatives, and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

#### ***Agricultural Development Services***

- To promote a transformed and viable agricultural industry through sustainable land use;
- To provide extension, analytical and specialist advisory services to farmers and other stakeholders;
- To provide and support the development of infrastructure for sustainable agriculture;

- To undertake appropriate research and development to advance agriculture;
- To develop agricultural programmes that support the empowerment of vulnerable groups;
- To develop a master sector plan to provide support to municipalities; and
- To develop systems for the effective administration of state land.

### ***Environmental Management***

- To ensure integrated sustainable environmental planning;
- To mitigate the impact of and manage waste and pollutants;
- To empower communities with regard to sustainable resource utilisation; and
- To prevent and control the spread of invasive alien species in the province.

### ***Veterinary Services***

- To ensure prevention and control of animal diseases;
- To enable international trade access for animal products;
- To reduce the transfer of zoonotic diseases to humans;
- To promote safe handling of products of animal origin; and
- To provide primary animal health care for the improvement of herd health.

### ***Conservation***

- To ensure greater accountability of the public entity Ezemvelo KZN Wildlife (EKZNW) and ensure greater value for money in terms of achieving government (DAEA) objectives; and
- To ensure that EKZNW complies with the following objectives:
  - Integrated sustainable environmental management;
  - Integrated and dynamic service delivery;
  - Forming partnerships with communities to value biodiversity and share in the benefits; and
  - Maximising funding opportunities from commercial operations and other stakeholders.

## **2.1.5 MTEF Transfers to Municipalities**

Departmental spending according to district municipal area, excluding operational costs, is indicated. Spending on projects in local municipalities over the next 3 years is not indicated.

## **2.2 KZN DEPARTMENT OF ECONOMIC DEVELOPMENT**

### **2.2.1 Vision**

The vision of the Department of Economic Development is:

***For KwaZulu-Natal, through the expertise and initiatives of the department, to be the leading province in economic development and to develop a globally competitive economy whose benefits are equitably shared by its citizens.***

## **2.2.2 Mission**

The department's mission is to formulate and implement effective economic development strategies that promote sustainable economic development and job creation within the Province of KwaZulu-Natal.

## **2.2.3 Strategic objectives**

The department has undergone significant changes over the past three years in terms of its political and administrative leadership and its mandate. This therefore resulted in a need to review its strategy and to incorporate the revised standardised budget structure introduced by the sector, effective from 1 April 2007.

The department's mandate to develop the economy is aimed at developing existing businesses and facilitating broadened participation of new entrants. By focusing on these issues, the impact on poverty reduction is inevitable.

Four strategic goals have been identified, with the following underlying strategic objectives:

### ***To reduce poverty by 50 per cent by 2014***

This will be achieved through:

- Providing a suitable environment for the creation of sustainable jobs;
- Facilitating and promoting skills development;
- Facilitating access to the asset base for the poor; and
- Promoting social enterprises.

### ***To grow the economy by 8 per cent by 2014***

This will be achieved through:

- Facilitating and promoting integrated economic development planning;
- Facilitating and supporting the improvement of global competitiveness of industries;
- Promoting development of Small, Micro and Medium Enterprises (SMMEs) and co-operatives; and
- Facilitating trade and the inflow of foreign direct investment.

### ***To promote good corporate governance***

This will be achieved through:

- Strengthening compliance with the relevant pieces of legislation and government policies; and
- Facilitating strategic stakeholder partnerships in the development of the provincial economy.

### ***To be the centre of excellence***

This will be achieved through:

- Implementing a strategy of operational excellence; and
- Promoting a culture of good corporate governance.

#### **2.2.4 Core functions**

The department's core functions are summarised as follows:

- To drive the economic development strategies of the province;
- To facilitate strategies to enhance the competitiveness of priority sectors of the economy, in line with the industrial development strategy;
- To promote the development of small business and social enterprises;
- To promote and facilitate economic empowerment programmes;
- To manage the SMME, Co-operatives and Growth Funds;
- To provide an effective and efficient consumer protection service; and
- To ensure effective and prudent business regulation in the province.

#### **2.2.5 MTEF Transfers to Municipalities**

Regional Service Council Levies and Joint Project funding is set out per local municipality. However, no funds have been earmarked for uMlalazi nor for uThungulu District Municipality over the next three years.

### **2.3 KZN DEPARTMENT OF EDUCATION**

#### **2.3.1 Vision**

The vision of the Department of Education is:

***A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.***

#### **2.3.2 Mission statement**

The mission of the department is to provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.

#### **2.3.3 Strategic goals**

The strategic goals of the department are to:

- Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;
- Transform the department into a 21st century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;
- Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning;
- Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;
- Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;
- Eliminate fraud, corruption and mal-administration; and
- Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response.

While the higher-level strategic goals remain constant, a key question has arisen as to the department's role in mitigating conditions of under-development. The strategy of the department therefore becomes the provision of access to quality education and skills for all and, in particular, the poor. All programmes are continually assessed in terms of how effectively they contribute to addressing issues of physical, epistemological and socio-cultural access of the population of this province.

### **2.3.4 Core functions**

The main core functions of the department are summarised below:

#### ***Public Ordinary Schools***

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners who are from the poorest communities, through the National School Nutrition Programme (NSNP).

#### ***Public Special School Education***

The aim of this programme is to provide public education in special schools and full-service schools.

#### ***Further Education and Training***

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

#### ***Early Childhood Development***

This service evolved as a national initiative to strengthen pre-Grade R education, and make it available to the majority of citizens. The intention is to make pre-Grade R education compulsory by 2010.

### **Adult Basic Education**

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

#### **2.3.5 Strategic objectives**

Based on its core functions, the main strategic objectives of the department are as follows:

- To implement a curriculum that is relevant to support life-long learning;
- To provide educator capacity development for all phases;
- To create control structures that are conducive to effective teaching and learning;
- To develop well-resourced General Education and Training (GET) and Further Education and Training (FET) centres;
- To develop programmes that will encourage community participation;
- To effectively use additional funding for non-personnel expenditure;
- To develop programmes to counter the negative effects of HIV and AIDS in schools, and to develop a management plan to deal with staff infected with and affected by HIV and AIDS;
- To ensure good corporate governance; and
- To implement an effective performance measurement system throughout the department.

#### **2.3.6 MTEF Transfers to Municipalities**

No indication has been provided by the Department for transfers to local municipalities over the next three years. Transfers to District Municipalities are, however, indicated. Transfers to uThungulu District Municipality are as follows:

- R 1 828 026 for 2009/10;
- R 2 053 769 for 2010/11; and
- R 2 236 203 for 2011/12.

## **2.4 KZN DEPARTMENT OF HEALTH**

### **2.4.1 Vision**

The vision of the Department of Health is:

***To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.***

### **2.4.2 Mission statement**

The mission statement of the department is to develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

### 2.4.3 Strategic goals and objectives

The Department of Health's five main strategic goals, each of which comprises a number of strategic objectives for the 2009/10 MTEF period and which are aligned to the National and Provincial priorities, are as follows:

- *Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth* through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;
- *Enhancing job creation by supporting labour intensive industries and expanding employment creating government programmes* by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;
- *Investing in human development and maintaining a progressive social security net* by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programmes, as well as by ensuring the effective implementation of programmes to reduce non-communicable diseases and diseases of lifestyle;
- *Improving the quality of education, health and other social services and intensifying targeted antipoverty initiatives and identifying new ones where necessary.* This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women's health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Programme; and
- *Improving the capacity and effectiveness of the state to deliver services and enhancing safety and security* by improving clinical governance, including quality of care and infection prevention and control, ensuring that key support services are effectively provided, ensuring that Geographical Information Systems (GIS) for health planning and service delivery are in place, improving the quality and use of health data, implementing an appropriate monitoring and evaluation system and ensuring equitable and appropriate distribution of Tele-health and information technology (IT) resources.

### 2.4.4 Core functions

The main purpose of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, appropriate technology, intergovernmental and inter-sectoral co-operation.

The department provides health services primarily to the uninsured population of the province, who comprise approximately 88 per cent of the province's total population of approximately 10.144 million people (2009) which amounts to 8.926 million people. In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries.

The following four main categories of health services are provided by the department:



### ***Primary Health Care Services***

This category focuses on the prevention of illness and the provision of basic curative health services. These services include immunisation, health promotion, HIV and AIDS awareness, nutrition, mother and child health, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

### ***Hospital Services***

District hospitals and provincial hospitals cater for those patients who require admission to hospital for treatment at general practitioner level, and at specialist level, respectively. Tuberculosis hospitals, psychiatric/mental hospitals and sub-acute, step-down and chronic medical hospitals provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Central and tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

### ***Forensic Pathology Services***

The aim is to ensure integrity of forensic evidence and to provide Inspector of Anatomy Services.

### ***Emergency Medical Services***

The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

## **2.4.5 MTEF Transfers to Municipalities**

MTEF transfer amounts for uMlalazi are provided by the Department:

<b>Component</b>	<b>Medium-term Estimates</b>		
	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Environmental Health	78 000	83 000	88 000
Municipal Clinics	2 181 000	0	0
<b>Totals</b>	<b>2 259 000</b>	<b>83 000</b>	<b>88 000</b>

## **2.5 KZN DEPARTMENT OF HOUSING**

### **2.5.1 Vision**

The vision of the KwaZulu-Natal Department of Housing is:

***Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.***

## **2.5.2 Mission**

The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.

## **2.5.3 Strategic objectives**

The strategic objectives set by the department are to:

- Eradicate slums in KwaZulu-Natal by 2014;
- Strengthen governance and service delivery;
- Ensure job creation through housing delivery;
- Accelerate housing delivery in rural areas;
- Accelerate the Hostel Redevelopment and Upgrade Programme;
- Create rental/social housing opportunities;
- Build the capacity of housing stakeholders (especially municipalities);
- Promote home-ownership;
- Provide housing for vulnerable groups including those affected by HIV and AIDS;
- Ensure the provision of incremental housing;
- Implement a Financial Services Market Programme; and
- Restore dignity to military veterans through decent housing.

## **2.5.4 Core functions**

The following core functions have been identified as key for the attainment of the strategic objectives:

- To promote the provision of housing development;
- To promote the provision of affordable housing and essential services;
- To manage, control and maintain the immovable assets of the department;
- To administer and manage housing subsidies of targeted groups;
- To research, establish, monitor and implement policies within the National Housing Policy Framework;
- To formulate a Provincial Housing Development Plan for the province;
- To facilitate and create housing institutions;
- To provide legal advice on land and environmental issues;
- To administer and co-ordinate the Hostel Redevelopment and Upgrade Programme;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

## **2.5.5 MTEF Transfers to Municipalities**

Transfers to Local Municipalities, per District, are indicated. However, no funding will be transferred to uMlalazi for the next 3 years.

## **2.6 KZN DEPARTMENT OF COMMUNITY SAFETY & LIAISON**

### **2.6.1 Vision**

The department's vision is to see that:

***The people of KwaZulu-Natal live in a safe and secure environment.***

### **2.6.2 Mission statement**

The mission set for the department is to be the lead agency in driving the integration of community safety initiatives, towards a crime free KwaZulu-Natal.

### **2.6.3 Strategic objectives**

The strategic objectives set by the department are to:

- Evaluate police service delivery and compliance with national policy standards and make recommendations for redress where required;
- Assess the effectiveness of visible policing in the province;
- Improve South African Police Service (SAPS) efficiency and effectiveness through independent service delivery evaluation and reward;
- Improve public confidence and trust in the police;
- Address service delivery complaints against the police to support the raising of service standards;
- Oversee the establishment and functioning of Community Policing Forums (CPFs) at all police stations in the province;
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Promote community dialogue and participation in support of crime prevention initiatives and activities;
- Execute social crime prevention programmes at provincial and local level;
- Research and develop social crime prevention responses to community safety priorities;
- Consolidate the Community Safety Network structure;
- Promote the establishment of a Victim Support Network;
- Promote special support programmes for victims;
- Raise the awareness of protective rights among vulnerable groups;
- Promote corporate governance and provide strategic project support; and
- Implement the Volunteer Social Crime Prevention Project (VSCPP).

### **2.6.4 Core functions**

The provincial department is responsible for the following functions:

- Promoting democratic accountability and transparency in the police service;

- Promoting good relations and establishing partnerships between the police and the communities;
- Directing the SAPS towards effectively addressing provincial needs and priorities;
- Facilitating the development and co-ordination of social crime prevention initiatives; and
- Promoting and supporting Victim Empowerment.

### **2.6.5 MTEF Transfers to Municipalities**

Departmental payments within the various District Municipality areas are indicated. No indications are provided per local authority area, nor are any transfers indicated.

## **2.7 KZN DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS**

### **2.7.1 Vision**

The vision of the department is:

***People-centred sustainable local governance, which focuses on effective service delivery responsive to the needs of the communities.***

### **2.7.2 Mission statement**

The mission of the department is to promote people-centred, accountable and viable local governance that accelerates service delivery and ensures sustainable communities.

### **2.7.3 Strategic objectives**

The strategic objectives of the department for 2009/10 are aligned to the strategic goals of the five-year local government agenda.

The goal: *Mainstreaming hands-on support to local governance to improve governance, performance and accountability*, will be achieved through the following objectives:

- Management of institutional development;
- Facilitation of basic service delivery;
- Promotion of local economic development;
- Facilitation of good governance and public participation;
- Oversight of municipal transformation and organisational development; and
- Facilitation of financial viability and financial management.

The goal: *Addressing the structure and governance arrangements of the state, in order to better strengthen, support and monitor local governance*, has as its objectives:

- Monitoring of inter-governmental relations; and

- Supporting and monitoring institutional empowerment.

The objectives in respect of the goal: *Refining and strengthening the policy, regulatory and fiscal environment for local governance and giving greater attention to enforcement measures*, are as follows:

- Review of the two tier system of local government; and
- Facilitation of legislative amendments.

The goal: *Client-oriented, economical, efficient and effective management of its resources*, will be achieved by the following objectives:

- Provision of an effective and efficient service to the MEC; and
- Provision of sound corporate services.

## **2.7.4 Core functions**

The department is responsible for carrying out the following core functions:

- The provision of corporate services;
- The facilitation of accountable and sustainable local governance;
- The facilitation of accountable and sustainable traditional institutions;
- The promotion of integrated development and planning;
- The promotion of sustainable urban and rural development; and
- The development of systems for capacity support, and monitoring and evaluation processes.

## **2.7.5 MTEF Transfers to Municipalities**

Transfers to local municipalities are indicated for the next three years. No funds, however, will be transferred to the uMlalazi Municipality.

## **2.8 KZN DEPARTMENT OF TRANSPORT**

### **2.8.1 Vision**

The KwaZulu-Natal Department of Transport's vision is:

***Prosperity through mobility.***

This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

### **2.8.2 Mission statement**

The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province.

Furthermore, the department strives to promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure effective, efficient and transparent delivery of services through appropriate involvement of the public, and through regular and accurate reporting.

### **2.8.3 Strategic objectives**

The strategic community outcomes of the department are as follows:

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered construction and transportation industry;
- Improved quality of life;
- Good governance; and
- Community supported transportation service delivery.

### **2.8.4 Core functions**

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

#### ***Road infrastructure***

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KwaZulu-Natal, and supports the national and provincial growth and development strategies.

#### ***Public and freight transport***

The department's mandate is to regulate public transport and ensure public access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

#### ***Traffic management***

The department's mandate is to create a safe road environment through the reduction of road accidents. The main services rendered by this programme include road traffic enforcement, road safety education and the analysis and re-engineering of hazardous locations, and the registration and licensing of vehicles.

#### ***Own revenue***

The department's revenue, amounting to an estimated R1.031 billion in 2009/10, accrues to the Provincial Revenue Fund. This revenue is largely derived from tax receipts collected in terms of the Road Traffic Act.

## **2.8.5 MTEF Transfers to Municipalities**

Transfers to local municipalities are indicated for the next three years. No funds, however, will be transferred to the uMlalazi Municipality.

## **2.9 KZN DEPARTMENT OF SOCIAL DEVELOPMENT**

### **2.9.1 Vision**

The vision of the Department of Social Development is to:

***Enhance the quality of life through an integrated system of social development services.***

### **2.9.2 Mission statement**

The department is committed to the promotion of developmental social welfare services and community development to people of KZN in partnership with stakeholders.

### **2.9.3 Strategic goals**

The strategic goals of the department are:

- To provide an effective and efficient institutional leadership, management and support services to ensure optimal service delivery;
- To provide transformed, accessible, equitable quality developmental social welfare services;
- To create an enabling environment for the employment of the poor, vulnerable and previously marginalised groups, including youth, women and people with disabilities to achieve sustainable livelihood; and
- To support and facilitate the implementation of the Population Policy, and monitor and evaluate progress in achieving policy objectives.

### **2.9.4 Strategic objectives**

The strategic objectives of the department include the following:

- Provision of overall institutional leadership and management;
- Effective and efficient management of financial resources;
- Provision of human resource management, development and support;
- Provision of professional services to ensure effective and efficient service delivery;
- Development, review and implementation of policies, practice models, standards, procedures and guidelines for developmental social welfare services;

- Render comprehensive and sustainable developmental social welfare services through departmental staff and the funding of non-governmental organisations (NGOs);
- Render effective co-ordination and networking with internal and external stakeholders;
- implement programmes for integrated, sustainable community development (within the welfare perspective);
- Strengthen the capacity of staff and stakeholders for effective and efficient service delivery;
- Ensure effective co-ordination and networking with internal and external stakeholders;
- Promote sustainable community development (particular to the programme's services); and
- Support effective and efficient service delivery through monitoring and evaluation of programme performance, including the social aspects of community development.

### **2.9.5 Core functions**

The department is responsible for the following core functions:

#### ***Social Welfare Services***

This includes the provision of services to:

- Children (alternative care, early childhood development, adoption and child protection);
- Special needs (older persons, persons with disabilities, women, families, youth);
- Restorative services (substance abuse prevention and rehabilitation, crime prevention and support and victim empowerment); and
- HIV and AIDS (home community based care and support, co-ordinated action for children, and prevention programmes).

#### ***Development and Research***

This includes the provision of services to:

- Youth focussing on their empowerment and development;
- Institutional capacity building and support targeting registered non-profit organisations (NPOs) and emerging organisations;
- Sustainable livelihood, which will have the ultimate goal of empowered communities towards
- sustainable livelihoods;
- Management and implementation of research and demographic analysis; and
- Capacity development and advocacy on population and development.

### **2.9.6 MTEF Transfers to Municipalities**

Departmental spending according to district municipal area, excluding operational costs, is indicated. Spending on projects in local municipalities over the next 3 years is not indicated.

## **2.10 KZN DEPARTMENT OF WORKS**



### **2.10.1 Vision**

The vision of the Department of Works is:

***A thriving economy through infrastructure development and property management.***

### **2.10.2 Mission statement**

The mission of the department is ***to lead in infrastructure development and property management in KwaZulu-Natal.***

#### **Strategic objectives**

The department is committed to the provincial priorities and will strive, in the next three years, to achieve the following key strategic objectives:

- To provide and facilitate the provision of accommodation and property management services to satisfy client needs;
- To achieve optimal utilisation of fixed state assets through effective implementation of the
- Government-wide Immovable Asset Management System;
- To improve integrated service delivery;
- To create jobs through the Expanded Public Works Programme (EPWP);
- To enhance the following envisaged benefits of departmental programmes for contributing to
- bridging the gap between the first and second economy and the anti-poverty campaign through:
  - skills development in the built environment;
  - employment creation;
  - creation of an enabling environment to attract women, youth and the disabled to the construction industry and property industry; and
  - development of new capacity in the construction industry through active support for merging
  - contractors and emerging consultants.
- To implement the 'National Youth Service' (NYS) programme;
- To ensure effective and efficient management of the department's financial resources; and
- To have a competent, empowered and motivated workforce.

### **2.10.3 Core functions**

The Department of Works is responsible for the provision of comprehensive property and building infrastructure services to KwaZulu-Natal provincial departments. Services include the construction of new facilities, property acquisition, maintenance and renovation, professional advisory services, as well as the hiring, letting and disposal of property. In delivering these services, the department undertakes the following core functions:

- Acquisition of buildings and land through purchase, hiring and leasing;
- Construction of public buildings, involving the physical erection or major improvements in respect of infrastructure in the building environment;

- Maintenance of public buildings and land, including performing the necessary work to keep the required level of operation; and
- The alienation of public buildings and land, including the disposal of fixed assets by selling, demolition, exchanging and donation.

#### 2.10.4 MTEF Transfers to Municipalities

Transfers to local municipalities are indicated for the next 3 years.

Component	Medium-term Estimates		
	2009/10	2010/11	2011/12
Property Rates	114 000	121 000	128 000

### 2.11 KZN DEPARTMENT OF ARTS, CULTURE AND TOURISM

#### 2.11.1 Vision

The vision of the department is:

***A unified citizenry that embraces its cultural diversity and contributes to the social and economic upliftment of all the people of KwaZulu-Natal, through arts, culture and tourism.***

#### 2.11.2 Mission statement

The mission of the department is to create an environment conducive to the delivery of effective, efficient and sustainable world-class services in the arts, culture, library, archival and tourism fields for the people of KwaZulu-Natal.

#### 2.11.3 Strategic objectives

The following represent the department's strategic objectives:

- To provide effective administrative and human resources support to all programmes;
- To provide sound financial management;
- To develop an effective public entity management framework;
- To develop an effective stakeholder management strategy;
- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To promote multi-lingualism, redress past imbalances and develop the previously marginalised languages;
- To provide library and information services which are free, equitable and accessible, provide for the information, reading and learning needs of people and promote a culture of reading, library usage and lifelong learning;
- To render archival and records management services which will provide for the acquisition,

- preservation and documentation of public and non-public records of national/provincial significance, proper management of public records; and
- To develop and transform the tourism sector and promote the province as a preferred destination.

#### **2.11.4 Core functions**

The core functions of this department encompass the development of arts, culture and tourism, as well as archives and library services.

#### **2.11.5 MTEF Transfers to Municipalities**

Transfers to Local Municipalities, per District, are indicated. However, no funding will be transferred to uMlalazi for the next 3 years.

### **2.12 KZN DEPARTMENT OF SPORT AND RECREATION**

#### **2.12.1 Vision**

The vision of the Department of Sport and Recreation is:

***A winning province through sport and recreation.***

#### **2.12.2 Mission statement**

The department's mission is to maximise opportunities through the promotion and development of sustained Sport and Recreation programmes to improve the quality of life of the citizens of KwaZulu-Natal.

#### **2.12.3 Strategic goals**

The strategic goals of the department are as follows:

- To promote, transform and develop sport and recreation to address the issues of nation building and quality of life;
- To promote and contribute to economic growth and opportunities through sport and recreation;
- To promote and contribute to good governance in sport and recreation; and
- To provide an effective and efficient support service.

#### **2.12.4 Strategic objectives**

Based on the strategic goals of the department, its main strategic objectives are as follows:

- To provide effective and efficient planning, monitoring and evaluation of all sport and recreation functions;
- To deliver and support participation in junior sport competitions and promote high performance programmes for youth;
- To provide and develop talent identification, high performance services, sport development and capacity building programmes to support excellence in sport;
- To ensure participation of sport across targeted groups to promote tolerance across diverse cultural groups through sport activities;
- To provide sustainable recreation programmes to create opportunities for citizens to live an active healthy life-style;
- To ensure the provision of adequate and appropriate sport and recreation facilities;
- To promote mass participation of sport in previously disadvantaged schools;
- To promote mass participation of sport and recreation in previously disadvantaged communities;
- To create a legacy for the Mass Participation Programme and sport through the development of strategically selected priority sport codes; and
- To prepare the province for 2010, through assistance to the South African Football Association
- (SAFA), player development and provision of facilities.

### **2.12.5 Core functions**

The core functions of the department are:

- To ensure that sport and recreation are accessible to all people of KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;
- To initiate programmes that target the development of human resource potential through the development of all coaches, technical officials, volunteers and administrators, with the aim of improving the quality of sport and recreation;
- To co-ordinate co-operative governance and the involvement of stakeholders to ensure alignment with the provincial sport and recreation policy;
- To effect and co-ordinate national and international agreements and initiatives, as entered by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events at district, provincial, national and international level;
- To implement the sport and recreation policy and provide funding for sport and recreation agencies in the province;
- To facilitate the provision and upgrading of sport and recreation facilities;
- To accelerate the delivery of sport and recreation in the province through mass participation of the citizens in KwaZulu-Natal;
- To achieve excellence in sport and recreation;
- To implement sport and recreation agencies, which contribute to the overall vision of the department;
- To host and co-host major provincial, national and international sporting events; and
- To facilitate the establishment of a Provincial Sports Council.

### **2.12.6 MTEF Transfers to Municipalities**

Transfers to Local Municipalities, per District, are indicated. However, no funding will be transferred to uMlalazi local municipality for the next 3 years.

## F. IMPLEMENTATION PLAN

The 3-year Implementation Plan is based on the Municipal Key Performance Areas, Development Goals, Development Strategies and Objectives. The plan contains Key Performance Indicators (KPIs) for each Development Objective, a Budget Estimate to meet the meet the KPI, the Responsible Department, as well as the Target Date by which the KPI must be met.

<b>Key Performance Area 1: Municipal Transformation and Organisational Development</b>					
<b>Development Goals</b>					
<ul style="list-style-type: none"> <li>▪ To facilitate the process towards achieving a development-orientated municipality</li> <li>▪ To build capacity among officials and councilors to lead and manage development throughout the Municipality</li> </ul>					
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>Budget Estimate</b>	<b>KPIs</b>	<b>Responsible Department</b>	<b>Target Date</b>
To develop staff and councilor skills to ensure effective service delivery	▪ Continuously identify staff and councilor training needs	R200,000	▪ Completed need analysis on staff and councilor training needs	▪ Corporate Services	▪ 30/06/2010
	▪ Revision and implementation of the Workplace Skills Plan	R0	▪ Revised Workplace Skills Plan	▪ Corporate Services	▪ 30/06/2010
To improve effective and efficient communication between internal staff and councilors	▪ Implement Revised Communication Plan	R0	▪ Implementation of Revised Communication Plan	▪ All Departments	▪ Ongoing
To improve productive and accountable staff	▪ Amend and align PMS for Municipality	R100,000	▪ Amended and aligned Municipal PMS	▪ Deputy MM	▪ 30/06/2010
	▪ Implement Employee Readiness and Wellness Programme	R60,000	▪ Implementation of Employee Readiness and Wellness Programme	• Corporate Services	• 30/06/2011
	▪ Prepare Comprehensive HR Strategy	R50,000	▪ Completed HR Strategy	• Corporate Services	• 30/06/2010

### Key Performance Area 1: Municipal Transformation and Organisational Development

To ensure that Organisational Structure of the Municipality is fully aligned with the Municipality's developmental mandate	<ul style="list-style-type: none"> <li>Amend and align the Municipal Organisational Structure with the IDP</li> </ul>	R0	<ul style="list-style-type: none"> <li>Full alignment of the Municipal Organisational Structure with the IDP</li> </ul>	Deputy MM	30/06/2010
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### Key Performance Area 2: Basic Service Delivery

Development Goal					
<ul style="list-style-type: none"> <li>To facilitate the delivery of basic services, namely water and sanitation as a 1<sup>st</sup> priority</li> <li>To facilitate the delivery of all other required infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner</li> </ul>					
Development Strategies	Development Objectives	Budget Estimate	KPIs	Responsible Department	Target Date
To ensure the provision, upgrading and maintenance of Infrastructure and Services to address Backlogs	<ul style="list-style-type: none"> <li>To ensure that water and sanitation needs are catered for in the UDM Water and Sanitation Development Plan (WSDP) and that its roll-out is programmed accordingly (including operation and maintenance)</li> </ul>	R0	<ul style="list-style-type: none"> <li>Alignment achieved</li> </ul>	Eng. Services	30/06/2010
	<ul style="list-style-type: none"> <li>To ensure, through liaison with ESKOM and UDM, that uMlalazi's residents receive free basic electricity, and that the</li> </ul>	R611,350	<ul style="list-style-type: none"> <li>Alignment achieved</li> </ul>	Eng. Services	30/06/2010

<b>Key Performance Area 2: Basic Service Delivery</b>					
	<p>UDM Energy Sector Plan as it relates to uMlalazi is implemented</p> <ul style="list-style-type: none"> <li>▪ To ensure that all municipal infrastructure is properly maintained through the preparation and implementation of an Integrated Municipal Services and Infrastructure Maintenance Plan</li> <li>▪ Implement a Municipal Roads Programme.</li> </ul>	<p>R300,000</p> <p>R0</p>	<ul style="list-style-type: none"> <li>• Completed Integrated Municipal Services and Infrastructure Maintenance Plan (Note: R100,000 per annum to be budgeted in following financial years to update the Plan)</li> <li>• 10% of Municipal Roads Programme implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Eng. Services</li> <li>• Eng. Services</li> </ul>	<ul style="list-style-type: none"> <li>• 30/06/2011</li> <li>• 30/06/2010</li> </ul>
To ensure the provision of sustainable, affordable and suitably-located housing development	<ul style="list-style-type: none"> <li>▪ Implement the uMlalazi Housing Sector Plan in conjunction with the Department of Housing [subject to subsidy allocation (funding) from DOH to achieve this]</li> </ul>	R0	<ul style="list-style-type: none"> <li>▪ Implementation of 2 priority Housing Projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30/06/2010</li> </ul>
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> <li>▪ To prepare and implement an Infrastructure and Services Provision Communication Strategy which details</li> </ul>	R0	<ul style="list-style-type: none"> <li>▪ Completed Infrastructure and Services Provision Communication Strategy (Note: to be completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eng. Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ 30/06/2010</li> </ul>

<b>Key Performance Area 2: Basic Service Delivery</b>					
	the roles and responsibilities of all service providers in the municipality, as well as assist with the co-ordination of such service delivery		"inhouse")		
To ensure the provision of sustainable community facilities	<ul style="list-style-type: none"> <li>Prepare and Implement a Municipal Community Facilities Plan (inclusive of an audit on all facilities, particularly pension payout points, and an Implementation Plan)</li> </ul>	R50,000	<ul style="list-style-type: none"> <li>Completed Community Facilities Plan</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2012</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare and Implement a Cemetery Sector Plan</li> </ul>	R150,000	<ul style="list-style-type: none"> <li>Completed Implementation Plan</li> <li>Completed Cemetery Plan</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> <li>Community Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2012</li> <li>30/06/2011</li> </ul>
	<ul style="list-style-type: none"> <li>Constant liaison with the Department of Health to ensure to ensure an acceptable level of primary health care in the Municipal Area</li> </ul>	R0	<ul style="list-style-type: none"> <li>Alignment Achieved</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare and Implement, in conjunction with UDM, a Municipal Integrated Waste Management Plan</li> </ul>	R200,000 R200,000	<ul style="list-style-type: none"> <li>Completed Municipal Integrated Waste Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>Eng. Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> <li>30/06/2011</li> </ul>
To ensure the	<ul style="list-style-type: none"> <li>Prepare Renewable</li> </ul>	R60,000	<ul style="list-style-type: none"> <li>Completed Renewable</li> </ul>	<ul style="list-style-type: none"> <li>Eng. Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2013</li> </ul>



## Key Performance Area 2: Basic Service Delivery

sustainable and effective use of scarce Energy Resources	Energy Strategy		Energy Strategy		
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## Key Performance Area 3: Local Economic Development

### Development Goal

- To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and
- To strengthen the local economy with particular emphasis on tourism, agriculture, commercial and light industrial development.
- To ensure that an enabling environment for development in the Municipality is created;
- To ensure the sustainable use of land and the natural environment

Development Strategies	Development Objectives	Budget Estimate	KPIs	Responsible Department	Target Date
To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof	▪ Finalise and implement 1 <sup>st</sup> Phase of LUMS (towns of Eshowe, Mtunzini and Gingindlovu)	R210,000	▪ 1 <sup>st</sup> Phase of LUMS completed	▪ Corporate Services	▪ 30/06/2009
	▪ Prepare and implement 2 <sup>nd</sup> Phase of LUMS focusing on all areas of the Municipality outside of the formal town areas of Eshowe, Gingindlovu and Mtunzini	R100,000 R50,000	• 2 <sup>nd</sup> Phase of LUMS completed	• Corporate Services	• 30/06/2011 • 30/06/2012
	▪ Ongoing liaison with UDM and Coastal Management Working	R0	• Alignment Achieved	• Community Services	• 30/06/2010

<b>Key Performance Area 3: Local Economic Development</b>					
	<ul style="list-style-type: none"> <li>Group</li> <li>Facilitate the process to have Mbongolwane Wetland declared as a protected area</li> <li>Investigate wetland Area in Ward 5 and facilitate the process to have the Wetland declared as a protected area</li> <li>Review the uMlalazi SDF (including its alignment with National, Provincial and District Municipality Plans, Policies and Strategies)</li> </ul>	<p>R250,000</p> <p>R50,000</p> <p>R20,000</p>	<ul style="list-style-type: none"> <li>Mbongolwane Wetland declared as a Protected Area</li> <li>Wetland investigated and declared as Protected Area</li> <li>Reviewed SDF</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> <li>Community Services</li> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> <li>30/06/2013</li> <li>30/06/2010</li> </ul>
Ensure the sustainability and protection of the Municipality's Natural Resources	<ul style="list-style-type: none"> <li>Revise and Implement the Municipal Integrated Environmental Program</li> <li>Expand and implement Weed eradication programme into Rural Areas</li> </ul>	<p>R100,000</p> <p>R200,000</p>	<ul style="list-style-type: none"> <li>Reviewed Municipal Integrated Environmental Program</li> <li>Implementation of 1<sup>st</sup> Phase of Weed Eradication Programme in the rural areas</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> <li>Community Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2013</li> <li>30/06/2012</li> </ul>
To minimize the effect of natural and other disasters on communities	<ul style="list-style-type: none"> <li>Revise and implement the uMlalazi Municipal Disaster Management Plan</li> </ul>	R100,000	<ul style="list-style-type: none"> <li>Reviewed Municipal Disaster Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>Protection Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
To cater for the economic and social	<ul style="list-style-type: none"> <li>Ensure that the municipal Procurement</li> </ul>	R0	<ul style="list-style-type: none"> <li>Bi-Annual Report on compliance status to</li> </ul>	<ul style="list-style-type: none"> <li>Fin. Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>

<b>Key Performance Area 3: Local Economic Development</b>					
development needs of youth, women, the disabled and the aged members of communities	<ul style="list-style-type: none"> <li>Policy is gender and disabled sensitive</li> <li>Ensure that Municipal Employment Equity Plan is gender and disabled sensitive</li> </ul>	R0	EXCO <ul style="list-style-type: none"> <li>Bi-Annual Report on compliance status to EXCO</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
To facilitate economic growth and development within the municipal area	<ul style="list-style-type: none"> <li>Establish LED Unit and supporting Structures</li> </ul>	To be determined	<ul style="list-style-type: none"> <li>Established LED Structures</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> </ul>
	<ul style="list-style-type: none"> <li>Review and Implement uMlalazi's Local Economic Development (LED) Plan</li> </ul>	R150,000	<ul style="list-style-type: none"> <li>Reviewed LED Plan</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> </ul>
	<ul style="list-style-type: none"> <li>In conjunction with Dept of Agriculture, from whom funding should be sourced, prepare and implement Municipal Agricultural Development Plan</li> </ul>	R100,000	<ul style="list-style-type: none"> <li>Completed Municipal Agricultural Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2013</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare Nodal Framework Plans for all Nodes, as identified in the revised SDF</li> </ul>	R500,000	<ul style="list-style-type: none"> <li>Completed Nodal Framework Plans</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> </ul>
	<ul style="list-style-type: none"> <li>Investigate the Feasibility of establishing service and light industry at Gingindlovo</li> </ul>	R75,000	<ul style="list-style-type: none"> <li>Completed Feasibility Study</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> </ul>
	<ul style="list-style-type: none"> <li>Facilitate the establishment of the</li> </ul>	R0	<ul style="list-style-type: none"> <li>Established IDP Business Forum</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>

<b>Key Performance Area 3: Local Economic Development</b>					
	IDP Business Forum				
To market uMlalazi Municipal area to attract investment	<ul style="list-style-type: none"> <li>Prepare and implement a Municipal Marketing Strategy</li> </ul>	R50,000	<ul style="list-style-type: none"> <li>Completed Municipal Marketing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> </ul>
To promote uMlalazi as a tourism destination	<ul style="list-style-type: none"> <li>Implement a Municipal Tourism Plan</li> <li>Investigate the feasibility of Cross Border Tourism Initiatives – particularly along the coastal strip and the Tugela River</li> </ul>	R0 R100,000	<ul style="list-style-type: none"> <li>Implement Municipal Tourism Plan</li> <li>Feasibility Study completed</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> <li>Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>30/06/2011</li> </ul>
To promote SMME development in the Municipality	<ul style="list-style-type: none"> <li>Encourage SMME development at the Bus Rank Node in Eshowe</li> <li>Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources</li> </ul>	R0 R0	<ul style="list-style-type: none"> <li>SMMEs established</li> <li>Bi-Annual Report to EXCO on progress made</li> </ul>	<ul style="list-style-type: none"> <li>Community Services</li> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Ongoing</li> </ul>

<b>Key Performance Area 4: Municipal Financial Viability and Management</b>
<b>Development Goal</b>
<ul style="list-style-type: none"> <li>To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and</li> </ul>

<b>Key Performance Area 4: Municipal Financial Viability and Management</b>					
sustainable development					
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>Budget Estimate</b>	<b>KPIs</b>	<b>Responsible Department</b>	
Ensure that financial resources are efficiently and effectively allocated	<ul style="list-style-type: none"> <li>Revise and implement Financial Plan</li> </ul>	R0	<ul style="list-style-type: none"> <li>Financial Plan revised</li> </ul>	<ul style="list-style-type: none"> <li>Fin. Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
	<ul style="list-style-type: none"> <li>Ensure that the Budget (capital and operational) is aligned to the IDP (link to the preparation of Financial Plan, the Service Delivery Budget Implementation Plan (SDBIP) and the Integrated Capital Investment Plan)</li> </ul>	R0	<ul style="list-style-type: none"> <li>Full alignment of the Municipal Budget with IDP</li> </ul>	<ul style="list-style-type: none"> <li>Fin. Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
	<ul style="list-style-type: none"> <li>Review Integrated Capital Investment Plan (i.t.o. Capital Investment Policy)</li> </ul>	R0	<ul style="list-style-type: none"> <li>Reviewed Integrated Capital Investment Plan</li> </ul>	<ul style="list-style-type: none"> <li>Fin. Services</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>

<b>Key Performance Area 5: Good Governance and Public Participation</b>					
<b>Development Goal</b>					
<ul style="list-style-type: none"> <li>To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and</li> <li>To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner</li> </ul>					
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>Budget Estimate</b>	<b>KPIs</b>	<b>Responsible Department</b>	<b>Target Date</b>
To facilitate community development and	<ul style="list-style-type: none"> <li>Involve Ward Committees and</li> </ul>	R100,000	<ul style="list-style-type: none"> <li>Bi-annual Combined Ward Committee</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>

<b>Key Performance Area 5: Good Governance and Public Participation</b>					
involvement in all aspects of local governance	Community Development Workers (CDWs) in the IDP processes <ul style="list-style-type: none"> <li>Conduct IDP Road Shows</li> </ul>	R100,000	Meetings <ul style="list-style-type: none"> <li>Bi-Annual Road Shows</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
To promote active participation of all political role players	<ul style="list-style-type: none"> <li>Introduce Joint Bi-annual meetings between Council and the Amakhosi in the Municipal Area to discuss issues of mutual interest</li> </ul>	R0	<ul style="list-style-type: none"> <li>Joint Bi-annual meetings between Council and the Amakhosi</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare and implement a Reimbursive Policy for transport and related expenses</li> </ul>	R0	<ul style="list-style-type: none"> <li>Completed Reimbursive Policy</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2010</li> </ul>
To promote community health and safety	<ul style="list-style-type: none"> <li>Establish Community Safety Forum</li> </ul>	R30,000	<ul style="list-style-type: none"> <li>Community Safety Forum Established</li> </ul>	<ul style="list-style-type: none"> <li>Deputy MM</li> </ul>	<ul style="list-style-type: none"> <li>30/11/2011</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare and implement a Safety Plan for the Municipal Area</li> </ul>	R100,000	<ul style="list-style-type: none"> <li>Health and Safety Plan prepared</li> </ul>	<ul style="list-style-type: none"> <li>DMM</li> </ul>	<ul style="list-style-type: none"> <li>30/06/2011</li> </ul>

## G. PROJECTS

### 1 PROJECT PRIORITISATION MODEL

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There are a large number, and a wide range of projects which have been identified through the IDP processes of the uMlalazi Municipality. The majority of these proposed projects will require grant funding or loans if they are to be undertaken. Further, due to resource constraints, they cannot all be funded at once.

It is therefore vitally important to be able to determine which are the priority projects in a fair and informed manner. Some of the challenges that are faced in this regard are:

- how to determine the highest priority projects;
- how to align the projects to the IDP development programmes, strategies and objective;
- how to cater for emergency projects; and
- how to manage priorities in terms of budgets.

At the outset it should be clearly be stated that the development of a numerical Project Prioritisation Model remains open to subjective interpretation. As such it must be accepted that the Model is only a technical tool to assist decision makers in prioritizing projects.

Given the above, a numerical project prioritisation model has been developed to assist the municipality in the prioritisation and scheduling of projects.

#### How does the Model Work?

Each project that has been identified through the IDP or which is currently on the municipality's "wish list" is assessed in terms of Project Assessment Criteria. A "Yes" answer to a question posed in terms of the Assessment Criteria scores the corresponding score. A "No" answer scores zero. It is suggested that the Score for each question should be a numerical number between 0 and 10. This will need to be workshopped with officials and Council.

**Table 55: Project Assessment Criteria**

CRITERIA	QUESTION	SCORE
Direct Health Risks	Will the postponement of the project lead to a considerable direct negative impact with regards to health?	
Direct Safety Hazard	Will the postponement of the project lead to a considerable direct negative impact with regards to safety?	
Direct Commercial Risks	Will the postponement of the project lead to a considerable direct negative impact with regards to commercial risk?	
Legal requirement	Is the project both critical and required by legislation?	

CRITERIA	QUESTION	SCORE
Basic Service	Is the project providing or assisting in providing a basic service (water, sanitation) - particularly in those areas where such a service is non-existent or lacking?	
Grant Funding & Sustainability	Is 100% grant funding available for the project, and will the project be sustainable or self-sufficient?	
Effect on Operating Budget	Will the project result in a decrease in the net operating budget?	
	Will the project result in no impact on the operating budget?	
Usage of Asset	Will the immovable asset be used throughout the year?	
	Is the movable asset required to be available at all times?	
Economic Development	Will the project create economic development opportunities within a community?	
	Will the project encourage capital investment by the public or private sector?	
Permanent Job Creation	Will the project have a considerable positive impact on the socio-economic situation within the Municipality through the creation of permanent direct jobs?	
Community Facilities	Is the project a community facility which is also linked to community needs as expressed in the IDP?	
Spatial Framework	Does the project comply with or reinforce the proposed municipal spatial framework?	
Environmental	Will the project have a positive impact on the Environment?	
	Will the project have no diverse impact on the environment?	
<b>TOTAL SCORE</b>		

Each Project Assessment Rating (Total Score) is then multiplied by a Project Category weighting, which provides a project's final score.

The Project Categories are depicted in the table below. These should be prioritized and a Category Weight – a percentage between 0% and 100% - allocated. This will need to be workshopped with officials and Council. The table below only provides a sample of such category weighting. It has not yet been prioritised by officials and councillors.



**Table 56: Project Category Weighting**

PROJECT CATEGORY	CATEGORY WEIGHT ( % )
Water	1
Health	0.985
Sanitation	0.97
Sports & Cultural	0.955
Cemeteries	0.94
Strategic Planning	0.925
Solid Waste	0.91
Housing	0.895
Roads and Stormwater	0.88
Land Use Management	0.865
Safety & Security	0.85
Education	0.835
Industry	0.82
Electricity	0.805
Commerce / Business / SMMEs	0.79
Environmental Management	0.775
Community Facilities	0.76
Public Transportation	0.745
Agriculture	0.73
Communications	0.715
Telecommunications	0.7
Tourism	0.685
Training & Capacity Building	0.67
Land Reform	0.655

## 2 PROJECTS

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### 2.1 AD HOC AND BASIC CAPITAL PROJECTS

The Municipality's Capital Budget for 2009/2010 Financial Year provides for (1) Ad Hoc projects, which are externally funded and (2) Basic Capital Projects, which are internally funding (own funds). The tables below set out the Ad Hoc and Basic Capital **immoveable** Projects. It should be noted that capital funding that has been provided for moveable assets and/or maintenance has not been included in the tables below.

**Table 57: Capital Budget 2009/2010: Ad Hoc Projects**

<b>AD HOC</b>		<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>5 YEAR TOTAL</b>
SITHILO SPORTSFIELDS (WARD 2)	<b>MIG</b>	1 014 750		-	-	-	1 014 750
MABHOKWENI SPORTSFIELDS (WARD 17)	<b>MIG</b>	1 550 215		-	-	-	1 550 215
BIYELA SPORTSFIELDS (WARD 1)	<b>MIG</b>	998 082		-	-	-	998 082
EMANDAWA SPORTSFIELDS (WARD 10)	<b>MIG</b>		750 000	-	-	-	750 000
NYANINI SPORTSFIELDS (WARD 13)	<b>MIG</b>		750 000	-	-	-	750 000
HOLOGO SPORTSFIELD (WARD 14)	<b>MIG</b>		700 000	-	-	-	700 000
S;KEBHENI SPORTSFIELD (WARD 23)	<b>MIG</b>			700 000	-	-	700 000
HHAYINYAMA SPORTSFIELDS (WARD 6)	<b>MIG</b>		700 000	-	-	-	700 000
HLOHLOKO SPORTSFIELD (WARD 9)	<b>MIG</b>			700 000	-	-	700 000
NGADISI SPORTSFIELD	<b>MIG</b>			750 000	-	-	750 000
INDUSTRIAL DEVELOPMENT	<b>DBSA</b>	3 500 000	500 000	0	0	0	4 000 000
OSBORN ROAD/KANGELA STREET RESURFACING	<b>DTI GRANT</b>	0	2 500 000	0	0	0	2 500 000
NOGOBHOZA ROAD (WARD 15)	<b>MIG</b>		650 000				650 000
INHLABABO CAUSEWAY + ROAD (WARD 17)	<b>MIG</b>	1 303 000					1 303 000
ETHANDO RIVER CAUSEWAY (WARD 21)	<b>MIG</b>		800 000				800 000
OHHAHHENI ROAD (WARD 22)	<b>MIG</b>		1 500 000				1 500 000
NTONTO CAUSEWAY (WARD 25)	<b>MIG</b>	750 000					750 000
KDS-SUNNYDALE BRIDGE (WARD 12)	<b>MIG</b>	800 000					800 000
MATSHEMHLOPHE ROAD (WARD 4)	<b>MIG</b>		350 000				350 000
HLUNGWINI CAUSEWAY/ROAD (WARD 5)	<b>MIG</b>		650 000				650 000
S'BHAMU AREA/OLD ROMAN CATHOLIC CHURCH - CAUSEWAY ( WARD 20)	<b>MIG</b>		800 000				800 000
MBABHA CAUSEWAY ( WARD 2)	<b>MIG</b>		800 000				800 000
NHLANZANYONI CAUSEWAY (WARD 7)	<b>MIG</b>			850 000			850 000
EMTILOMBO CAUSEWAY (WARD 10)	<b>MIG</b>			850 000			850 000
MATUSHITSWO CAUSEWAY (WARD 24)	<b>MIG</b>	682 290					682 290
NTENJANE CAUSEWAY AND ROAD	<b>MIG</b>			750 000			750 000
NBANGAYIYA CAUSEWAY AND ROAD	<b>MIG</b>			1 500 000			1 500 000
MBONGOLWENI/ MTHEMBU CAUSEWAY AND ROAD (WARD 19)	<b>MIG</b>			130 000			130 000
NGOJE ROAD (WARD 8)	<b>MIG</b>	584 820					584 820

<b>AD HOC</b>	<b>-</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>5 YEAR TOTAL</b>
ENEMBE ROAD - A1162 (WARD 6)	<b>MIG</b>			600 000			<b>600 000</b>
EMANDawe ROAD (WARD 10)	<b>MIG</b>			400 000			<b>400 000</b>
IZINGWENYA ROAD	<b>MIG</b>			550 000			<b>550 000</b>
VEKAZA ROAD (WARD 17)	<b>MIG</b>			450 000			<b>450 000</b>
D1659 ROAD (WARD 20)	<b>MIG</b>			500 000			<b>500 000</b>
ETHENI ROAD (WARD 21)	<b>MIG</b>			600 000			<b>600 000</b>
OHHAHHENI ROAD (WARD 22)	<b>MIG</b>			550 000			<b>550 000</b>
NQOLENI TO DLANGUBO ROAD (WARD 24)	<b>MIG</b>			600 000			<b>600 000</b>
KWAMODLO BUS SHELTER (WARD 22)	<b>MIG</b>			250 000			<b>250 000</b>
MNENGWENI TO ETSHENENI BUS STOP (WARD 19)	<b>MIG</b>		350 000	0			<b>350 000</b>
HOUSING PROJECTS	<b>MIG</b>		0	0	0	0	<b>0</b>
PENSION PAYOUT POINT (WARD 13)	<b>MIG</b>			250 000			<b>250 000</b>
NKANINI COMMUNITY HALL (WARD 7)	<b>MIG</b>	1 191 880					<b>1 191 880</b>
BONGELA COMMUNITY HALL	<b>MIG</b>			900 000			<b>900 000</b>
MCONGWENI COMMUNITY HALL (WARD 13)	<b>MIG</b>			900 000			<b>900 000</b>
BANEDLE COMMUNITY HALL	<b>MIG</b>			800 000			<b>800 000</b>
MANQINDI CRECHE (WARD 6)	<b>MIG</b>	550 000					<b>550 000</b>
NCEKUYA CLASSROOM/CRECHE (WARD 3)	<b>MIG</b>		700 000				<b>700 000</b>
THINTUMKHABA CRECHE (WARD 9)	<b>MIG</b>		600 000				<b>600 000</b>
SAFUBE CRECHE (WARD 16)	<b>MIG</b>						<b>0</b>
IMBALENHLE CRECHE (WARD 8)	<b>MIG</b>		450 000				<b>450 000</b>
ZAMOKUHLE CRECHE (WARD 24)	<b>MIG</b>		550 000				<b>550 000</b>
NTSHENTSHELU SCHOOL - CLASSROOMS (WARD 26)	<b>MIG</b>		700 000				<b>700 000</b>
MABHUDLE CRECHE (WARD 15)	<b>MIG</b>	453 000					<b>453 000</b>
INSALA CRECHE (WARD 20)	<b>MIG</b>		450 000				<b>450 000</b>
LUBISANE CRECHE (WARD 22)	<b>MIG</b>		498 000				<b>498 000</b>
EBELE CRECHE (WARD 25)	<b>MIG</b>			450 000			<b>450 000</b>
SIMOYI CRECHE	<b>MIG</b>			450 000			<b>450 000</b>
MUSIBENI CRECHE (WARD 3)	<b>MIG</b>			450 000			<b>450 000</b>
VULAMEHLO CRECHE (WARD 8)	<b>MIG</b>			300 000			<b>300 000</b>
EVONGOTHO CRECH (WARD 21)	<b>MIG</b>			450 000			<b>450 000</b>
NGODINI CRECHE	<b>MIG</b>			500 000			<b>500 000</b>
GING TAXI RANK - COVERING OF RANK	<b>MIG</b>	43 437					<b>43 437</b>

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<b>AD HOC</b>	<b>.</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>5 YEAR TOTAL</b>
ESHOWE BUS AND TAXI RANK	<b>DED</b>	10 300 000					<b>10 300 000</b>
REHABILITATION OF WASTE DISPOSAL SITE (WARD 11)	<b>MIG</b>	4 796 896	4 800 000				<b>9 596 896</b>
FIRE TENDER : ESH		0	1 600 000	0	0	0	<b>1 600 000</b>
LINKAGE ROAD SUNNYDALE TO KDS		0	0	0	3 500 000	0	<b>3 500 000</b>
KDS LOW COST HOUSING ROAD TARRING		0	0	0	500 000	0	<b>500 000</b>
INCLUSIONARY HOUSING GINGINDLOVU INFRA				5 000 000			<b>5 000 000</b>
ELECTRIFICATION OF SUNNYDALE HOUSING (SUNNYDALE PHASE 3)	<b>DME</b>	1 000 000	0				<b>1 000 000</b>
HOUSING PROJECTS (GING LOW COST - TOP STRUCTURE & INFRASTRUCTURE)	<b>DOH</b>	2 500 000	8 500 000				<b>11 000 000</b>
HOUSING PROJECTS (SUNNYDALE PHASE 3 INFRASTRUCTURE)	<b>DOH</b>		3 000 000				<b>3 000 000</b>
HOUSING PROJECTS (RUTLEDGE PARK - MIDDLE)	<b>MIG</b>	0	4 000 000				<b>4 000 000</b>
HOUSING PROJECTS (MTUNZINI - MIDDLE)			5 000 000				<b>5 000 000</b>
HOUSING PROJECTS (GING - MIDDLE)				2 000 000			<b>2 000 000</b>
HOUSING PROJECTS (MPUNGUSE RURAL HOUSING)	<b>DOH</b>	5 000 000	5 000 000	10 000 000			<b>20 000 000</b>
HOUSING PROJECTS (NZUZA RURAL HOUSING)	<b>DOH</b>		10 000 000	10 000 000			<b>20 000 000</b>
HOUSING PROJECTS (NDLANGUBO RURAL HOUSING)	<b>DOH</b>			10 000 000	10 000 000		<b>20 000 000</b>
ALPHA CONTROL & SERVICE CENTRE			700 000				<b>700 000</b>
EXTENSION BUTCHER STREET (DMM OFFICE)		0	850 000				<b>850 000</b>
ROBOTS (SUNNYDALE INTERSECTION)		0					<b>0</b>
ALTERNATE ACCESS ROADS (MTZ)			1 200 000	0	0	0	<b>1 200 000</b>
		<b>37 018 370</b>	<b>60 398 000</b>	<b>53 180 000</b>	<b>14 000 000</b>	<b>0</b>	<b>164 596 370</b>

**Table 58: Capital Budget 2009/2010: Basic Capital (Internal Funds) Projects**

<b>PROJECTS</b>	<b><u>2009/2010</u></b>
<b><u>CORPORATE SERVICES</u></b>	
<b>TOWN HALL &amp; OFFICES</b>	
COUNCIL CHAMBER UPGRADE	20 000
MTUNZINI HALL AND OFFICES	100 000
GINGINDLOVU HALL AND OFFICES	50 000
<b>ZULULAND HISTORICAL MUSEUM</b>	
NEW ENTRANCE ROAD	100 000
<b>TOURISM/PUBLICITY</b>	
TOURISM KIOSK	50 000
<b>SUB-TOTAL</b>	<b>320 000</b>
<b><u>PROTECTION SERVICES</u></b>	
<b>FIRE FIGHTING</b>	
LIVING QUARTERS - FIRE STATION	300 000
<b>SUB-TOTAL</b>	<b>300 000</b>
<b><u>COMMUNITY SERVICES</u></b>	
NEW ESHOWE CEMETERY EXTENSION	200 000
CEMETERIES PLLASADE FENCING	100 000
<b>SUB-TOTAL</b>	<b>300 000</b>
<b><u>ENGINEERING SERVICES</u></b>	
<b><u>CIVIL</u></b>	
<b>ROADS &amp; STREETS</b>	
STORM WATER MANAGEMENT(UMLALAZI)	200 000
SIDEWALKS	200 000
UPGRADING STAFF ACCOMMODATION ESH, GING & MTZ	150 000
SPEED HUMPS ESH, GING AND MTZ	50 000
GING MAIN STREET PARKING AREA UPGRADING	150 000
SPCA ROAD UPGRADING	200 000
<b>WORKSHOP</b>	
CHANGEROOMS AT WORKSHOP (ESH & GING)	200 000
<b>SUB-TOTAL</b>	<b>1 150 000</b>
<b>TOTAL</b>	<b>2 070 000</b>

<b>TOTAL: AD HOC &amp; INTERNAL FUNDED CAPITAL PROJECTS</b>	<b>39 688 350</b>
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## 2.2 CAPITAL PROJECTS FUNDED BY UTHUNGULU DISTRICT MUNICIPALITY

The table below sets out the capital projects funded by the uThungulu District Municipality over the next three years:

**Table 59: Capital Projects funded by UDM**

Projects	2009/10	2010/11	2011/2012
IT Network Link at Ging & Melmoth	90 000		
Mpungose Phase 1D	2 395 978	0	0
Mpungose Phase 1D VO	0	7 000 000	1 500 000
Mpungose Phase 1E		0	4 696 537
KwaHlokohloko Supply Area		5 188 760	7 000 000
Mpungose Phase 2D	0	0	0
Middledrift Phase 2	23 931 892	8 000 000	8 210 000
Middledrift Phase 4	0		4 402 694
Middledrift Purification Plant	0	26 800 000	7 443 019
Middledrift Phase 3B (Upgrade Shange/Nxamalala TAs)	0		0
Mtunzini Water Services Network Upgrade	2 038 240	1 500 000	2 000 000
Gingindlovu Water Services Network Upgrade	2 544 715	1 500 000	2 000 000
Eshowe Water Services Network Upgrade	3 716 169	1 500 000	2 000 000
Eshowe New Industrial Bulk Services	2 000 000		
<b>TOTALS</b>	<b>36 716 994</b>	<b>51 488 760</b>	<b>39 252 250</b>

## 2.3 YOUTH PROJECTS

A Youth Desk has been established. Through the established Youth Desk, 10 students will be supported at a tertiary institution by providing full bursaries. The Youth Desk will concentrate on Youth Day, 16 June 2010 and promote youth activities and education and fund transport, catering, auxiliary costs like PVA, tents, ablutions, and promotional items. An amount of R350 000 has been budgeted for this.

A Sports Desk has also been established. The Sports Desk will promote sport development in terms of all applicable sports codes and finance Kwanaloga Games at local, district and provincial level. Private and public sport federations will be sponsored upon specific criteria and finance spent on Youth Day 16 June 2010.

## 2.4 SPECIAL PROJECTS

### 2.4.1 2010 Soccer World Cup

The Umlalazi Municipality in partnership with the Uthungulu District Municipality and the Department of Local Economic Development, will partake in the hosting and implementation of a public viewing area ("PVA"), namely at the King Dinuzulu Soccer Stadium. The PVA will cover a week of viewing world cup soccer matches and it is envisaged that 10 000 people

will attend the PVA on a daily basis. Costs for ablutions, EMRS, Services, will be carried by the partnership. Currently the PVA dry run of the Confederation Cup is being planned for 14 to 18 June 2009 and is a dry run of the 2010 World Cup PVA. R50 000 has been budgeted for this event.

### **2.4.2 The Second Economy**

The Municipality recognizes the need, as also highlighted in the KZN PSEDS, to develop its second economy, in order to reduce the gap between it and the first economy, whilst at the same time creating jobs and fighting poverty. This is evident in the following two Objectives of the Strategy "To promote SMME development in the Municipality" (see Local Economic Development Key Focus Area in the Implementation Plan):

- Encourage SMME development at the Bus Rank Node in Eshowe
- Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources

As part of the above, the Municipality has launched the Siza Bonke Works Programme. The Programme is designed to accommodate the unemployed within the Umlalazi Municipality. Specific requirements for selection and recruitment will take place and only unemployed men, women and youth will be employed. Skills transfer is built into the programme as well as numerous life skills. R775 000.00 has been budgeted for and will be utilized in urban and rural areas where grass cutting is necessary.

### **2.4.3 HIV / Aids**

The established HIV/AIDS Desk will as an HIV/AIDS intervention programme, support HIV/AIDS non-governmental institutions by means of grants, subject to specific requirements. Food parcels will be issued to target families as an intervention to promote nutrition for HIV/AIDS affected people. Finance will be used on Youth Day to promote the fight against AIDS. An amount of R500,000 has been budgeted for this.

### **2.4.4 Cunina Zulu Village Project**

In April 2007 Cunina joined forces with The Rotary Club of Eshowe, District 9270 in acquiring 5 hectares of land from the Ngonyama Trust Board to build a village for orphans, most of them being as a result of the HIV/AIDS pandemic.

It should be noted that the following projects are proposed within the uMlalazi Municipal Area by private developers. All these developments will be considered by the DFA Tribunal in terms of the Development Facilitation Act, 1995 (Act No. 67 of 1995). The uMlalazi Municipality has not yet expressed in principle support or not for these projects:

### **2.4.5 Proposed Commercial Development at Gingindlovu**

A land development application has been received from Messrs Sivist on behalf of Messrs RZT Zelpy 408 (Pty) Ltd for the development of Erf 710 Gingindlovu as a shopping centre

and ancillary buildings aligned to a General Commercial zone as reflected in the gingindlovu Town Planning Scheme.

The application has been made in terms of Section 31 of the Development Facilitation Act 67 of 1995 and the hearing for the Development Tribunal has been set for the 28 July 2009.

#### **2.4.6 Proposed KwaBulawayo Cultural Village**

A land development application has been received from Messrs Metplan (Richards Bay) Inc. on behalf of the uThungulu District Municipality for the development of a portion of land under the Bhekeshowe Traditional Authority under the jurisdiction of the uMlalazi Municipality for the establishment of a Cultural Village comprising of a Conference Centre, Museum, Tourism Information Centre, Huttled Accommodation and ancillary facilities.

This application has been made in terms of Section 31 of the Development Facilitation Act 67 of 1995 and the hearing for the Development Tribunal has been set for the 07 July 2009.

#### **2.4.7 Proposed Mixed Development, Corby Farm, Eshowe**

The project will provide for the establishment of an up-market Retirement Village with a Private Hospital (Healthcare Centre) and cater for the growing tourism market with a proposed Lodge and Conference Centre.

The applicant has commenced with the necessary activities to obtain land development approval through the Development Facilitation Act 67 of 1995.



## H. FINANCIAL PLAN AND SDBIP

### 1 INTRODUCTION

The total the Capital Budget for 2009/2010 Financial Year is R42.544 million of which approximately 87% (or R37 018 370) is represented by ad-hoc capital projects (funded by external sources) budgeted for by the municipality.

Below is a summary of the Municipality's Capital Budget for 2009/2010 Financial Year:

**Table 60: Summary of 5-Year Capital Budget for 2009/2010**

<u>SUMMARY</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
MAYORAL OFFICE	320 000	239 000	27 500	22 500	376 000	<b>985 000</b>
CORPORATE SERVICES	8 963 880	37 555 000	40 145 000	10 250 000	285 000	<b>97 198 880</b>
PROTECTION SERVICES	664 100	5 925 000	380 000	3 565 000	0	<b>10 534 100</b>
FINANCIAL SERVICES	130 000	120 000	120 000	125 000	130 000	<b>625 000</b>
COMMUNITY SERVICES	5 116 047	8 928 000	6 325 000	790 000	300 000	<b>21 459 047</b>
ENGINEERING SERVICES	27 350 743	23 009 776	15 286 000	7 795 000	200 000	<b>73 641 519</b>
	<b>42 544 770</b>	<b>75 776 776</b>	<b>62 283 500</b>	<b>22 547 500</b>	<b>1 291 000</b>	<b>204 443 546</b>
	<b>42 544 770</b>	<b>75 776 776</b>	<b>62 283 500</b>	<b>22 547 500</b>	<b>1 291 000</b>	<b>204 443 546</b>

**Table 61: Sources of funding for 5-Year Capital Projects**

		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
OWN RESOURCES		-	20 629	9 104	8 548	1 291
GRANTS:						
	M I G	14 718	21 548	16 180	4 000	
	D O H	7 500	31 500	37 000	10 000	
	D T I	-				
	D E D	8 000				
	EQUIT SHARE	7 827	1 600			
	D M E	1 000				
		39 045	54 648	53 180	14 000	-
EXTERNAL LOANS		3 500	500			

		<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
<b>TOTAL</b>		<b>42 545</b>	<b>75 777</b>	<b>62 284</b>	<b>22 548</b>	<b>1 291</b>

Having regard of the individual immovable capital projects and categorizing these into rural and urban capital projects, the split is (in terms of capital value) over the next 5 years are reflected in the table below:

<b>Year</b>	<b>Urban</b>	<b>%</b>	<b>Rural</b>	<b>%</b>
2009/2010	20 023 437	58	14 378 037	42
2010/2011	33 852 776	55	27 748 000	45
2011/2012	9 780 000	17	46 180 000	83
2012/2013	8 295 000	43	11 000 000	57
2013/2014	380 000	100	0	0
<b>TOTAL</b>	<b>R 72 331 213</b>	<b>42 %</b>	<b>R 99 306 037</b>	<b>58 %</b>

As can be seen from the table below, over the next 5 years, 58% of capital expenditure on immovable assets will be affected in the rural areas of the Municipality. It is thus indicative that the Municipality is shifting its focus, from a financial point of view, to the rural areas and the improvement of the quality of life of the rural residents.

Some 92% of the Municipality's draft Operational Budget for 2009/2010 Financial Year is allocated to committed expenses which include:

- Salaries, wages and allowances
- Leases, and
- Payment of electricity (to ESKOM)

The remaining 8% is allocated to the repairs and maintenance of existing municipal assets.

## **2 THE 5-YEAR CAPITAL INVESTMENT PROGRAMME**

The Capital Investment Programme appears to contain a measure of uncertainty in that the amount of capital investment increases over the next 3 years then decreases significantly over the last 2 years of the 5-year cycle, whereas the expectancy is for it to increase over time given the backlogs in evidence as well as the fact of inflation. The tendency can be summarized hereunder as being:

- Planned Capital Expenditure 2009/10: R42 544 770
- Planned Capital Expenditure 2010/11: R75 776 776
- Planned Capital Expenditure 2011/12: R62 283 500
- Planned Capital Expenditure 2012/13: R22 547 500
- Planned Capital Expenditure 2013/14: R1 291 000

The above reflects a certain degree of uncertainty in respect of long term capital expenditure by local authorities.

The table below sets out the uMlalazi Municipality's draft 5-year Capital Budget:

**Table 62: 5-Year Capital Budget**

	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
<b><u>SUMMARY</u></b>							
MAYORAL OFFICE		320 000	239 000	27 500	22 500	376 000	<b>985 000</b>
CORPORATE SERVICES		8 963 880	37 555 000	40 145 000	10 250 000	285 000	<b>97 198 880</b>
PROTECTION SERVICES		664 100	5 925 000	380 000	3 565 000	0	<b>10 534 100</b>
FINANCIAL SERVICES		130 000	120 000	120 000	125 000	130 000	<b>625 000</b>
COMMUNITY SERVICES		5 116 047	8 928 000	6 325 000	790 000	300 000	<b>21 459 047</b>
ENGINEERING SERVICES		27 350 743	23 009 776	15 286 000	7 795 000	200 000	<b>73 641 519</b>
		<b>42 544 770</b>	<b>75 776 776</b>	<b>62 283 500</b>	<b>22 547 500</b>	<b>1 291 000</b>	<b>204 443 546</b>
		<b>42 544 770</b>	<b>75 776 776</b>	<b>62 283 500</b>	<b>22 547 500</b>	<b>1 291 000</b>	<b>204 443 546</b>

<u>OFFICE OF THE MAYOR</u>	-	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>5 YEAR TOTAL</u>
-	-	-	-	-	-	-	-
IT SYSTEM		0	15 000	20 000	15 000	20 000	<b>70 000</b>
FURNITURE		15 000	5 000	7 500	7 500	0	<b>35 000</b>
CURTAINING		0	10 000	0	0	0	<b>10 000</b>
STOVE		0	4 000	0	0	0	<b>4 000</b>
CARPETS		0	5 000	0	0	0	<b>5 000</b>
LAWNMOWER/ BRUSHCUTTER		0	0	0	0	6 000	<b>6 000</b>

	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
POOL VEHICLE		300 000	200 000	0	0	350 000	<b>850 000</b>
DIGITAL CAMERA		5 000	0	0	0	0	<b>5 000</b>
<b>DEPARTMENTAL TOTAL</b>		<b>320 000</b>	<b>239 000</b>	<b>27 500</b>	<b>22 500</b>	<b>376 000</b>	<b>985 000</b>
<b><u>CORPORATE SERVICES</u></b>	-						
<b>ADMINISTRATION</b>		-	-	-	-	-	-
FURNITURE AND FITTINGS		10 000	10 000	10 000	10 000	10 000	<b>50 000</b>
IT SYSTEM		0	40 000	50 000	60 000	70 000	<b>220 000</b>
REGISTRY FILING CABINETS		0	5 000	0	5 000	5 000	<b>15 000</b>
		<b>10 000</b>	<b>55 000</b>	<b>60 000</b>	<b>75 000</b>	<b>85 000</b>	<b>285 000</b>
<b>TOWN HALL &amp; OFFICES</b>		-	-	-	-	-	-
		-	-	-	-	-	-
FURNITURE AND FITTINGS : DMM		12 000	15 000	0	0	0	<b>27 000</b>
AUDIO VISUAL PROJECTOR		0	15 000	0	0	0	<b>15 000</b>
FURNITURE AND FITTINGS : TABLES & CHAIRS		0	30 000	40 000	50 000	60 000	<b>180 000</b>
INDUSTRIAL POLISHER FOR HALLS		0	15 000	0	0	0	<b>15 000</b>
COUNCIL CHAMBER UPGRADE		0	10 000	10 000	10 000	10 000	<b>40 000</b>
MTUNZINI HALL AND OFFICES		100 000	100 000	100 000	0	50 000	<b>350 000</b>
SUNNYDALE HALL		0	20 000	0	0	0	<b>20 000</b>
MPUSHINI HALL		0	100 000	0	0	0	<b>100 000</b>

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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
GINGINDLOVU HALL AND OFFICES		30 000	50 000	0	20 000	0	<b>100 000</b>
KING DINUZULU HALL		0	0	50 000	0	20 000	<b>70 000</b>
NKANINI COMMUNITY HALL (WARD 7)	MIG	1 191 880	0	0	0	0	<b>1 191 880</b>
PENSION PAYOUT POINT (WARD 13)	MIG			250 000			<b>250 000</b>
BONGELA COMMUNITY HALL	MIG			900 000			<b>900 000</b>
MCONGWENI COMMUNITY HALL (WARD 13)	MIG			900 000			<b>900 000</b>
BANEDLE COMMUNITY HALL	MIG			800 000			<b>800 000</b>
ALPHA CONTROL & SERVICE CENTRE		0	700 000	0	0	0	<b>700 000</b>
EXTENSION BUTCHER STREET (DMM OFFICE)		0	850 000	0	0	0	<b>850 000</b>
		<b>1 333 880</b>	<b>1 905 000</b>	<b>3 050 000</b>	<b>80 000</b>	<b>140 000</b>	<b>6 508 880</b>
<b>ZULULAND HISTORICAL MUSEUM</b>		-	-	-	-	-	-
		-	-	-	-	-	-
FURNITURE AND FITTINGS		0	0	10 000	0	10 000	<b>20 000</b>
IT SYSTEM		0	0	0	10 000	0	<b>10 000</b>
NEW ENTRANCE ROAD		100 000	0	0	0	0	<b>100 000</b>
		<b>100 000</b>	<b>0</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>130 000</b>
<b>LIBRARIES</b>		-	-	-	-	-	-
		-	-	-	-	-	-
IT SYSTEM		0	10 000	10 000	10 000	0	30 000
FURNITURE AND FITTINGS		0	15 000	15 000	15 000	0	45 000
VACUUM CLEANER		0	10 000	0	0	0	10 000
		<b>0</b>	<b>35 000</b>	<b>25 000</b>	<b>25 000</b>	<b>0</b>	<b>85 000</b>
<b>HOUSING UNIT</b>		-	-	-	-	-	-

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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
HOUSING PROJECTS	MIG	0	0	0	0	0	<b>0</b>
INCLUSIONARY HOUSING GINGINDLOVU INFRA	DOH	0	0	5 000 000	0	0	<b>5 000 000</b>
HOUSING PROJECTS (GING LOW COST - TOP STRUCTURE & INFRASTRUCTURE)	DOH	2 500 000	8 500 000	0	0	0	<b>11 000 000</b>
HOUSING PROJECTS (SUNNYDALE PHASE 3 INFRASTRUCTURE)	DOH	0	3 000 000	0	0	0	<b>3 000 000</b>
HOUSING PROJECTS (RUTLEDGE PARK - MIDDLE)	MIG	0	4 000 000	0	0	0	<b>4 000 000</b>
HOUSING PROJECTS (MTUNZINI - MIDDLE)	DOH	0	5 000 000	0	0	0	<b>5 000 000</b>
HOUSING PROJECTS (GING - MIDDLE)	DOH	0	0	2 000 000	0	0	<b>2 000 000</b>
HOUSING PROJECTS (MPUNGUSE RURAL HOUSING)	DOH	5 000 000	5 000 000	10 000 000	0	0	<b>20 000 000</b>
HOUSING PROJECTS (NZUZA RURAL HOUSING)	DOH	0	10 000 000	10 000 000	0	0	<b>20 000 000</b>
HOUSING PROJECTS (NDLANGUBO RURAL HOUSING)	DOH	0	0	10 000 000	10 000 000	0	<b>20 000 000</b>
		<b>7 500 000</b>	<b>35 500 000</b>	<b>37 000 000</b>	<b>10 000 000</b>	<b>0</b>	<b>90 000 000</b>
<b>TOURISM/PUBLICITY</b>		-	-	-	-	-	-
		-	-	-	-	-	-
DISPLAY FURNITURE AND EQUIPMENT		0	10 000	0	10 000	0	<b>20 000</b>
TOURISM KIOSK		20 000	50 000	0	50 000	50 000	<b>170 000</b>
		<b>20 000</b>	<b>60 000</b>	<b>0</b>	<b>60 000</b>	<b>50 000</b>	<b>190 000</b>
<b>DEPARTMENTAL TOTAL</b>		<b>8 963 880</b>	<b>37 555 000</b>	<b>40 145 000</b>	<b>10 250 000</b>	<b>285 000</b>	<b>97 198 880</b>

	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
<b><u>PROTECTION SERVICES</u></b>	-	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>5 YEAR TOTAL</u>
<b>TRAFFIC</b>							
1x PATROL VEHICLE		0	280 000	180 000	0	0	460 000
TRAFFIC CIRCLE- KANGELA ST		0	750 000	0	1 100 000	0	1 850 000
TRAFFIC /LICENSING OFFICE GING		0	0	0	1 500 000	0	1 500 000
IT SYSTEM (LAPTOP AND DESKTOP)		24 000					24 000
TRAILER		14 000					14 000
BREATHELYSERS		0	0	0	0	0	0
SPEED MEASURING EQUIPMENT		0	0	0	0	0	0
BIOMETRIC SECURITY SYSTEM		0	20 000	0	0	0	20 000
		38 000	1 050 000	180 000	2 600 000	0	3 868 000
		-	-	-	-	-	-
<b>FIRE FIGHTING</b>							
FIRE FIGHTING EQUIPMENT		260 000	70 000	80 000	90 000	0	500 000
MEDICAL RESCUE EQUIPMENT		0	30 000	15 000	20 000	0	65 000
RAPID RESCUE VEHICLE		0	0	0	0	0	0
FIRE STATION MBONGOLWANE		0	0	0	800 000	0	800 000
STATION FURNITURE		0	45 000	0	55 000	0	100 000
EMERGENCY COMMUNICATION CENTRE SYSTEM		15 000	0	25 000	0	0	40 000
IT SYSTEM		0	30 000	0	0	0	30 000
LIVING QUARTERS - FIRE STATION		300 000	0	0	0	0	300 000
<b>FIRE TENDER : ESH</b>	<b>EQUIT SHARE</b>	<b>0</b>	<b>1 600 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 600 000</b>



	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
		575 000	1 775 000	120 000	965 000	0	3 435 000
<b>TESTING STATION</b>		-	-	-	-	-	-
NEW TESTING STATION ( BUTCHER STR)		0	3 100 000	0	0	0	3 100 000
FRIDGE		1 000					1 000
CONTAINER FOR FILING		30 100					30 100
OFFICE FURNITURE (NEW TESTING STATION)		0	0	80 000	0	0	80 000
IT SYSTEM		20 000	0	0	0	0	20 000
		51 100	3 100 000	80 000	0	0	3 231 100
<b>DEPARTMENTAL TOTAL</b>		664 100	5 925 000	380 000	3 565 000	0	10 534 100
<b><u>FINANCIAL SERVICES</u></b>	-	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>5 YEAR TOTAL</u>
-	-	-	-	-	-	-	-
IT SYSTEM		100 000	100 000	100 000	100 000	100 000	500 000
SAFE :MTZ AND BUTCHER STREET		30 000	0	0	0	0	30 000
FURNITURE		0	10 000	10 000	15 000	20 000	55 000
EQUIPMENT		0	10 000	10 000	10 000	10 000	40 000
		130 000	120 000	120 000	125 000	130 000	625 000
<b>DEPARTMENTAL TOTAL</b>		130 000	120 000	120 000	125 000	130 000	625 000
<b><u>COMMUNITY SERVICES</u></b>		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>5 YEAR TOTAL</u>

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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
<b>ADMINISTRATION</b>	-						
	-						
TRANSPORT BUS X2	-	0	0	300 000	300 000	0	<b>600 000</b>
LAPTOP COMPUTER		0	0	0	0	0	<b>0</b>
STOREROOM		0	0	250 000	0	0	<b>250 000</b>
FURNITURE		0	20 000	0	0	0	<b>20 000</b>
MANQINDI CRECHE (WARD 6)	MIG	550 000	0	0	0	0	<b>550 000</b>
NCEKUYA CLASSROOM/CRECHE (WARD 3)	MIG	0	700 000	0	0	0	<b>700 000</b>
THINTUMKHABA CRECHE (WARD 9)	MIG	0	600 000	0	0	0	<b>600 000</b>
SAFUBE CRECHE (WARD 16)	MIG	0	0	0	0	0	<b>0</b>
IMBALENHLE CRECHE (WARD 8)	MIG	0	450 000	0	0	0	<b>450 000</b>
ZAMOKUHLE CRECHE (WARD 24)	MIG	0	550 000	0	0	0	<b>550 000</b>
NTSHENTSHELU SCHOOL - CLASSROOMS (WARD 26)	MIG	0	700 000	0	0	0	<b>700 000</b>
MABHUDLE CRECHE (WARD 15)	MIG	453 000	0	0	0	0	<b>453 000</b>
INSALA CRECHE (WARD 20)	MIG	0	450 000	0	0	0	<b>450 000</b>
LUBISANE CRECHE (WARD 22)	MIG	0	498 000	0	0	0	<b>498 000</b>
EBELE CRECHE (WARD 25)	MIG			450 000			<b>450 000</b>
SIMOYI CRECHE	MIG			450 000			<b>450 000</b>
MUSIBENI CRECHE (WARD 3)	MIG			450 000			<b>450 000</b>
VULAMEHLO CRECHE (WARD 8)	MIG			300 000			<b>300 000</b>
EVONGOTHU CRECH (WARD 21)	MIG			450 000			<b>450 000</b>
NGODINI CRECHE	MIG			500 000			<b>500 000</b>
		<b>1 003 000</b>	<b>3 968 000</b>	<b>3 150 000</b>	<b>300 000</b>	<b>0</b>	<b>8 421 000</b>

	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
		-	-	-	-	-	-
<b>PARKS &amp; GARDENS</b>							
CHAINSAWS		0	0	40 000	40 000	0	<b>80 000</b>
TRACTOR		250 000	300 000	0	0	0	<b>550 000</b>
TRACTOR (GRASS CUTTING)		0	0	150 000	0	0	<b>150 000</b>
SLASHER X2		0	0	0	150 000	0	<b>150 000</b>
4X4		0	350 000	0	0	0	<b>350 000</b>
PUSH MOWERS		0	0	70 000	0	0	<b>70 000</b>
10X BRUSHCUTTERS		50 000	50 000	50 000	0	0	<b>150 000</b>
		<b>300 000</b>	<b>700 000</b>	<b>310 000</b>	<b>190 000</b>	<b>0</b>	<b>1 500 000</b>
<b>POOLS</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
MAIN POOL	-	0	760 000	0	0	0	<b>760 000</b>
PIPES	-	20 000	0	0	0	0	<b>20 000</b>
TURNSTILES	-	0	100 000	0	0	0	<b>100 000</b>
REPLACEMENT FILTER MEDIA		20 000	0	20 000	0	0	<b>40 000</b>
		<b>40 000</b>	<b>860 000</b>	<b>20 000</b>	<b>0</b>	<b>0</b>	<b>920 000</b>
<b>CARAVAN PARK</b>		-	-	-	-	-	-
ELECTRICITY		0	200 000	0	0	0	<b>200 000</b>
		<b>0</b>	<b>200 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200 000</b>
<b>SPORTS AND RECREATION - SPORTS FIELDS</b>		-	-	-	-	-	-

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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
SITHILO SPORTSFIELDS (WARD 2)	MIG	1 014 750	0	0	0	0	1 014 750
MABHOKWENI SPORTSFIELDS (WARD 17)	MIG	1 550 215	0	0	0	0	1 550 215
BIYELA SPORTSFIELDS (WARD 1)	MIG	998 082	0	0	0	0	998 082
EMANDAWA SPORTSFIELDS (WARD 10)	MIG	0	750 000	0	0	0	750 000
NYANINI SPORTSFIELDS (WARD 13)	MIG	0	750 000	0	0	0	750 000
HOLOGO SPORTSFIELD (WARD 14)	MIG	0	700 000	0	0	0	700 000
S;KEBHENI SPORTSFIELD (WARD 23)	MIG	0	0	700 000	0	0	700 000
HLOHLOKO SPORTSFIELD (WARD 9)	MIG			700 000			700 000
NGADISI SPORTSFIELD	MIG			750 000			750 000
HHAYINYAMA SPORTSFIELDS (WARD 6)	MIG	0	700 000	0	0	0	700 000
		3 563 047	2 900 000	2 150 000	0	0	8 613 047
<b>CEMETERY</b>		-	-	-	-	-	-
		-	-	-	-	-	-
NEW ESHOWE CEMETERY EXTENSION		200 000	0	0	0	0	200 000
CEMETERIES PLLASADE FENCING		0	300 000	300 000	300 000	300 000	1 200 000
MTUNZINI CEMETRY EXTENSION		10 000	0	350 000	0	0	360 000
PROGRAMME FOR CEMETERY (BALL SYSTEM)		0	0	45 000	0	0	45 000
		210 000	300 000	695 000	300 000	300 000	1 805 000
<b>DEPARTMENTAL TOTAL</b>		5 116 047	8 928 000	6 325 000	790 000	300 000	21 459 047

	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
<b><u>ENGINEERING SERVICES</u></b>							
<b><u>CIVIL</u></b>		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>5 YEAR TOTAL</u>
<b>ADMIN</b>	-						
	-						
SECURITY IMPROVEMENT : RECEPTION OFFICE		0	150 000	0	0	0	150 000
CIVIL DESIGN COMPUTER & SOFTWARE		0	150 000	0	0	0	150 000
IT SYSTEM		20 000	80 000	30 000	30 000	0	160 000
VEHICLE : GIS OFFICER		0	350 000	0	0	0	350 000
MTZ AND GING OFFICES ( CIVIL AND BUILDING INSPECTOR)		75 000	75 000	0	0	0	150 000
GPS NAVIGATOR		10 000	0	0	0	0	10 000
BLINDS MES SECRETARY		0	5 000	0	0	0	5 000
DRAUGHTSMAN/ DRAWING OFFICE		0	30 000	0	250 000	0	280 000
		105 000	840 000	30 000	280 000	0	1 255 000
<b>ROADS &amp; STREETS</b>		-	-	-	-	-	-
		-	-	-	-	-	-
STORM WATER MANAGEMENT(UMLALAZI)		200 000	215 598	160 000	0	0	575 598
HEAVY DUTY TRUCK		0	0	0	350 000	0	350 000
ROAD MECHANICAL SWEEPER (ESH, GING & MTZ)		0	120 000	100 000	0	0	220 000
TLB MACHINE		0	0	800 000	0	0	800 000
PAVEMENT MANAGEMENT SYSTEM (ESH, MTZ & GING)		100 000	0	150 000	0	0	250 000
GRADER REPLACEMENT (EQUITABLE SHARE)		0	0	0	0	0	0
SURVEY INSTRUMENT : THEODOLITE		0	95 000	0	0	0	95 000
RADIOS : VEHICLES / PORTABLES		0	50 000	0	0	0	50 000

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		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
SIDEWALKS		250 000	333 867	300 000	315 000	0	1 198 867
SIDEWALK - NAICKERVILLE		120 000					120 000
BOMAG 60 ROLLER (MTZ)		160 300	0	0	0	0	160 300
CONCRETE MIXER		0	0	0	0	120 000	120 000
ROAD SIGNS AND CONES		0	50 000	0	50 000	0	100 000
UPGRADING STAFF ACCOMMODATION ESH, GING & MTZ		150 000	0	0	0	0	150 000
PUBLIC TRANSPORT FACILITIES ( LAYBYS SHELTERS)		0	106 538	0	0	0	106 538
SPEED HUMPS ESH, GING AND MTZ		0	66 773	70 000	0	0	136 773
PREMIX PLANT		0	0	0	1 500 000	0	1 500 000
REPLACEMENT TRACTOR NES 10267		0	350 000	0	0	0	350 000
GING MAIN STREET PARKING AREA UPGRADING		150 000	250 000	0	0	0	400 000
BRIDGE SAUNDERS STREET/NATURAL ARCH DRIVE		0	700 000	0	0	0	700 000
BUTCHER STREET STAFF PARKING EXTENSION		0	120 000	0	0	0	120 000
MPUSHINI PARK ROAD WIDENING		0	0	350 000	350 000	0	700 000
FRY ROAD EXTENSION		0	230 000	0	0	0	230 000
SPCA ROAD UPGRADING		200 000	0	0	0	0	200 000
4X4 VEHICLE FOR THE TECHNICAL ASSISTANT (CIVIL)		350 000	0	0	250 000	0	600 000
ESHOWE BUS AND TAXI RANK	DED	10 300 000					10 300 000
INDUSTRIAL DEVELOPMENT	DBSA	3 500 000	500 000	0	0	0	4 000 000
OSBORN ROAD/KANGELA STREET RESURFACING	DTI GRANT	0	2 500 000	0	0	0	2 500 000
NOGOBHOZA ROAD (WARD 15)	MIG	0	650 000	0	0	0	650 000
INHLABABO CAUSEWAY + ROAD (WARD 17)	MIG	1 303 000	0	0	0	0	1 303 000
ETHANDO RIVER CAUSEWAY (WARD 21)	MIG	0	800 000	0	0	0	800 000

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	<b><u>FUNDING SOURCE</u></b>	<b>BUDGET YEAR</b>					<b><u>5 YEAR TOTAL</u></b>
		<b><u>2009/2010</u></b>	<b><u>2010/2011</u></b>	<b><u>2011/2012</u></b>	<b><u>2012/2013</u></b>	<b><u>2013/2014</u></b>	
OHHAHHENI ROAD (WARD 22)	MIG	0	1 500 000	0	0	0	1 500 000
NTONTO CAUSEWAY (WARD 25)	MIG	750 000	0	0	0	0	750 000
KDS-SUNNYDALE BRIDGE (WARD 12)	MIG	800 000	0	0	0	0	800 000
MATSHEMHLOPHE ROAD (WARD 4)	MIG	0	350 000	0	0	0	350 000
HLUNGWINI CAUSEWAY/ROAD (WARD 5)	MIG	0	650 000	0	0	0	650 000
S'BHAMU AREA/OLD ROMAN CATHOLIC CHURCH - CAUSEWAY ( WARD 20)	MIG	0	800 000	0	0	0	800 000
MBABHA CAUSEWAY ( WARD 2)	MIG	0	800 000	0	0	0	800 000
NGOJE ROAD (WARD 8)	MIG	584 820	0	0	0	0	584 820
NHLANZANYONI CAUSEWAY (WARD 7)	MIG			850 000			850 000
EMTILOMBO CAUSEWAY (WARD 10)	MIG			850 000			850 000
MATUSHITSWO CAUSEWAY (WARD 24)	MIG	682 290		0			682 290
NTENJANE CAUSEWAY AND ROAD	MIG			750 000			750 000
NBANGAYIYA CAUSEWAY AND ROAD	MIG			1 500 000			1 500 000
MBONGOLWENI/ MTHEMBU CAUSEWAY AND ROAD (WARD 19)	MIG			130 000			130 000
ENEMBE ROAD - A1162 (WARD 6)	MIG			600 000			600 000
EMANDAWAWE ROAD (WARD 10)	MIG			400 000			400 000
IZINGWENYA ROAD	MIG			550 000			550 000
VEKAZA ROAD (WARD 17)	MIG			450 000			450 000
D1659 ROAD (WARD 20)	MIG			500 000			500 000
ETHENI ROAD (WARD 21)	MIG			600 000			600 000
OHHAHHENI ROAD (WARD 22)	MIG			550 000			550 000
NQOLENI TO DLANGUBO ROAD (WARD 24)	MIG			600 000			600 000

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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
KWAMODLO BUS SHELTER (WARD 22)	MIG			250 000			250 000
MNENGWENI TO ETSHENENI BUS STOP (WARD 19)	MIG	0	350 000	0	0	0	350 000
GING TAXI RANK - COVERING OF RANK	MIG	43 437	0	0	0	0	43 437
LINKAGE ROAD SUNNYDALE TO KDS	MIG	0	0	0	3 500 000	0	3 500 000
KDS LOW COST HOUSING ROAD TARRING	MIG	0	0	0	500 000	0	500 000
ALTERNATE ACCESS ROADS (MTZ)		0	1 200 000	0	0	0	1 200 000
		19 643 847	12 787 776	10 510 000	6 815 000	120 000	49 876 623
<b>WORKSHOP</b>		-	-	-	-	-	-
STAFF CLOCK ON/OFF (ESH, GING & MTZ)		0	45 000	45 000	0	0	90 000
CHANGEROOMS AT WORKSHOP (ESH & GING)		200 000	0	300 000	0	0	500 000
TOOLS		0	15 000	0	0	0	15 000
		200 000	60 000	345 000	0	0	605 000
<b>BUILDINGS</b>		-	-	-	-	-	-
HANDYMAN'S WORKSHOP		0	0	350 000	0	0	350 000
FILING CABINETS		15 000					15 000
BRUSH CUTTER - MTUNZINI		10 000					10 000
PARKING COVER		125 000					125 000
		150 000	0	350 000	0	0	500 000
<b>WASTE MANAGEMENT ( REFUSE REMOVAL)</b>		-	-	-	-	-	-
		-	-	-	-	-	-



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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)		0	50 000	50 000	50 000	50 000	<b>200 000</b>
REFUSE BINS		15 000	30 000	30 000	30 000	30 000	<b>135 000</b>
TRACTOR AND TRAILER		450 000					<b>450 000</b>
REFUSE TRUCK COMPACTOR (GING)		0	0	1 500 000	0	0	<b>1 500 000</b>
REFUSE TRUCK COMPACTOR (KDS)		0	1 500 000	0	0	0	<b>1 500 000</b>
VEHICLE REPLACEMENT : NES 238		0	200 000	0	0	0	<b>200 000</b>
TRANSFER STATION / WEIGH BRIDGE (MTZ & ESH)		0	450 000	450 000	0	0	<b>900 000</b>
REHABILITATION OF WASTE DISPOSAL SITE (WARD 11)	MIG	4 796 896	4 800 000	0	0	0	<b>9 596 896</b>
		<b>5 261 896</b>	<b>7 030 000</b>	<b>2 030 000</b>	<b>80 000</b>	<b>80 000</b>	<b>14 481 896</b>
<b><u>ELECTRICITY</u></b>		-	-	-	-	-	-
-		-	-	-	-	-	-
1x4WAY HYSEMEYER REFURBISHED UNITS		0	42 000	49 000	0	0	<b>91 000</b>
1x3 WAY HYSEMER REFURBISH UNITS		0	40 000	47 000	0	0	<b>87 000</b>
2X COMPLETE 3 WAY RING MAIN UNIT		290 000	100 000	105 000	120 000	0	<b>615 000</b>
REPLACE SUB STATION WITH MINI SUB-STATION		0	180 000	0	200 000	0	<b>380 000</b>
UPGRADE ROBOT CONTROL SYSTEM		50 000	50 000	50 000	0	0	<b>150 000</b>
LADDER TRUCK		550 000	0	0	0	0	<b>550 000</b>
UPGRADE STREET LIGHTS		70 000	85 000	90 000	100 000	0	<b>345 000</b>
11 KV SECTIONER - REFURBISH UNIT			0	165 000	0	0	<b>165 000</b>
TRANSFORMERS INDOOR)			95 000	0	0	0	<b>95 000</b>
5 X COMPLETE SUBSTATION MV PANELS FOR HOSPITAL SUB-STATION & INSTALLATION		0	0	1 200 000	0	0	<b>1 200 000</b>

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	<u>FUNDING SOURCE</u>	<u>BUDGET YEAR</u>					<u>5 YEAR TOTAL</u>
		<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	
POLE MOUNTED TRANSFORMERS		0	0	70 000	0	0	<b>70 000</b>
PROTECTION RELAY FOR SUBSTATIONS			0	155 000	0	0	<b>155 000</b>
SINGLE PHASE PREPAID METERS ( 5 YEAR PLAN)		0	50 000	40 000	0	0	<b>90 000</b>
LIGHTING AT PEDESTRIAN BRIDGE NAICKERVILLE			0	50 000	0	0	<b>50 000</b>
REPLACEMENT VEHICLE NES 5976		0	200 000	0	0	0	<b>200 000</b>
JACK HAMMER		30 000	0	0	0	0	<b>30 000</b>
NEW SUNNYDALE HOUSING STREETLIGHTS			250 000	0	0	0	<b>250 000</b>
RUDTHLEDGE PARK HOUSING ELECTRIFICATION		0	500 000	0	0	0	<b>500 000</b>
PEACE CENTRES AND CRECHE ELECTRIFICATION			300 000	0	0	0	<b>300 000</b>
MPUSHINI FALLS LIGHTING		0	0	0	80 000	0	<b>80 000</b>
ESHLAZI DAM LIGHTING		0	0	0	120 000	0	<b>120 000</b>
ELECTRIFICATION OF SUNNYDALE HOUSING (SUNNYDALE PHASE 3)	DME	1 000 000	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 000 000</b>
ROBOTS (SUNNYDALE INTERSECTION)		0	400 000	0	0	0	<b>400 000</b>
		<b>1 990 000</b>	<b>2 292 000</b>	<b>2 021 000</b>	<b>620 000</b>	<b>0</b>	<b>6 923 000</b>
<b>DEPARTMENTAL TOTAL</b>		<b>27 350 743</b>	<b>23 009 776</b>	<b>15 286 000</b>	<b>7 795 000</b>	<b>200 000</b>	<b>73 641 519</b>

### 3 THE OPERATIONAL BUDGET (2009/2010)

The tables below provide a summary of the Operational Budget of the Municipality for the 2009/2010 Financial Year:

**Table 63: Summary of Operational Budget (2009/2010)**

	SALARIES & WAGES	EMPLOY BENEFITS	MISCELL EXPENSES	REPAIRS & MAINTENANCE	DEPRE ON ASSETS	INTEREST ON EXTERNAL LOANS	CONTRIBUTIONS TO	TOTAL	ADMIN CHARGES	TOTAL EXPEN	TOTAL INCOME	(SURPLUS) DEFICIT
<b>EXECUTIVE COUNCIL</b>												
MAYORAL OFFICE	591		840	102		0		1 533	-363	1 170	-75	1 095
MUNICIPAL MANAGER	2 833		711	18		0		3 562	-363	3 199	0	3 199
GENERAL EXPENSES : COUNCIL	1 790	704	31 923	188	3 688	0	428	38 722	-1 817	36 905	-67 044	-30 140
	<b>5 214</b>	<b>704</b>	<b>33 474</b>	<b>308</b>	<b>3 688</b>	<b>0</b>	<b>428</b>	<b>43 816</b>	<b>-2 542</b>	<b>41 274</b>	<b>-67 119</b>	<b>-25 845</b>
<b>FINANCE AND ADMIN (FINANCE)</b>												
FINANCE	4 985		1 272	361		0		6 617	-1 507	5 110	-1 977	3 133
STORES	361		26	20		0		406	0	406	0	406
GRANT - IN - AID	0		270	0		0		270	0	270	0	270
	<b>5 345</b>	<b>0</b>	<b>1 567</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 293</b>	<b>-1 507</b>	<b>5 787</b>	<b>-1 977</b>	<b>3 809</b>
<b>FINANCE AND ADMIN (CORPORATE)</b>												
C S : ADMINISTRATION	2 625		469	78		0		3 172	0	3 172	-62	3 111
BUILDINGS	379		2	37		0		418	0	418	0	418
CHALET PARK	0		0	0	0			0	0	0	0	0
	<b>3 004</b>	<b>0</b>	<b>471</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3 590</b>	<b>0</b>	<b>3 590</b>	<b>-62</b>	<b>3 528</b>
<b>PLANNING AND DEVELOPMENT</b>												
ENGINEERS : ADMINISTRATION	1 127		69	43		0		1 240	0	1 240	-93	1 147
	<b>1 127</b>	<b>0</b>	<b>69</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 240</b>	<b>0</b>	<b>1 240</b>	<b>-93</b>	<b>1 147</b>

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	SALARIES & WAGES	EMPLOY BENEFITS	MISCELL EXPENSES	REPAIRS & MAINTENANCE	DEPRE ON ASSETS	INTEREST ON EXTERNAL LOANS	CONTRIBUTIONS TO	TOTAL	ADMIN CHARGES	TOTAL EXPEN	TOTAL INCOME	(SURPLUS) DEFICIT
<b>HEALTH/CLINICS</b>												
CLINIC	2 909		261	14		0		3 183	0	3 183	-3 183	0
	<b>2 909</b>	<b>0</b>	<b>261</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3 183</b>	<b>0</b>	<b>3 183</b>	<b>-3 183</b>	<b>0</b>
<b>HEALTH/ OTHER</b>												
PUBLIC HEALTH	1 949		878	707		0		3 534	0	3 534	-2 020	1 514
	<b>1 949</b>	<b>0</b>	<b>878</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3 534</b>	<b>0</b>	<b>3 534</b>	<b>-2 020</b>	<b>1 514</b>
<b>COMMUNITY &amp; SOCIAL/ LIBRARIES</b>												
LIBRARY : TOWN	1 235		171	39		0		1 444	0	1 444	-20	1 425
	<b>1 235</b>	<b>0</b>	<b>171</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 444</b>	<b>0</b>	<b>1 444</b>	<b>-20</b>	<b>1 425</b>
<b>COMMUNITY &amp; SOCIAL/ MUSEUM</b>												
ZULULAND HISTORICAL MUSEUM	453		72	12		0		537	0	537	-76	461
	<b>453</b>	<b>0</b>	<b>72</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537</b>	<b>0</b>	<b>537</b>	<b>-76</b>	<b>461</b>
<b>COMMUNITY &amp; SOCIAL HALLS</b>												
TOWN HALL AND OFFICES	511		336	245		0		1 092	0	1 092	-65	1 027
	<b>511</b>	<b>0</b>	<b>336</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 092</b>	<b>0</b>	<b>1 092</b>	<b>-65</b>	<b>1 027</b>
<b>COMMUNITY &amp; SOCIAL/ CEMETRIES</b>												
CEMETRIES	156		35	20		0		211	0	211	-140	71
	<b>156</b>	<b>0</b>	<b>35</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211</b>	<b>0</b>	<b>211</b>	<b>-140</b>	<b>71</b>
<b>HOUSING</b>												
STAFF HOUSING	0		27	30		2		59	0	59	-42	17

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	SALARIES & WAGES	EMPLOY BENEFITS	MISCELL EXPENSES	REPAIRS & MAINTENANCE	DEPRE ON ASSETS	INTEREST ON EXTERNAL LOANS	CONTRIBUTIONS TO	TOTAL	ADMIN CHARGES	TOTAL EXPEN	TOTAL INCOME	(SURPLUS) DEFICIT
GINGINDLOVU			25					25	10	34	-28	7
MPUSHINI PARK			20					20	6	26	-25	2
SUNNYDALE			3 768			0		3 768	0	3 769	-3 774	-5
<b>PUBLIC SAFETY/ FIRE</b>	<b>0</b>	<b>0</b>	<b>3 840</b>	<b>30</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>3 872</b>	<b>16</b>	<b>3 888</b>	<b>-3 868</b>	<b>20</b>
FIRE FIGHTING	1 350		43	240		0		1 633	0	1 633	0	1 633
	<b>1 350</b>	<b>0</b>	<b>43</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 633</b>	<b>0</b>	<b>1 633</b>	<b>0</b>	<b>1 633</b>
<b>PUBLIC SAFETY/ CIVIL DEVEENCE</b>												
DISASTER MANAGEMENT	80		426	50		0		556	0	556	-400	156
	<b>80</b>	<b>0</b>	<b>426</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>0</b>	<b>556</b>	<b>-400</b>	<b>156</b>
<b>PUBLIC SAFETY/ OTHER</b>												
TRAFFIC	4 890		2 857	184		0		7 932	0	7 932	-3 068	4 863
	<b>4 890</b>	<b>0</b>	<b>2 857</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 932</b>	<b>0</b>	<b>7 932</b>	<b>-3 068</b>	<b>4 863</b>
<b>SPORTS AND RECREATION</b>												
MUNICIPAL SPORTS CLUB	0		6	20		0		26	0	26	-5	22
RECREATION GROUNDS	151		0	12		0		163	0	163	0	163
PARKS,GARDENS & ESTATES	3 230		245	2 957		0		6 433	0	6 433	-2 204	4 229
SWIMMING BATH : TOWN	589		326	15		0		931	0	931	-42	889
CARAVAN PARK	60		8	10		0		77	0	77	-5	72
	<b>4 030</b>	<b>0</b>	<b>585</b>	<b>3 015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7 630</b>	<b>0</b>	<b>7 630</b>	<b>-2 256</b>	<b>5 375</b>
<b>WASTE MANAGEMENT/ P. TOILETS</b>												
PUBLIC CONVENIENCES	303		45	14		0		361	0	361	-1	361
	<b>303</b>	<b>0</b>	<b>45</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361</b>	<b>0</b>	<b>361</b>	<b>-1</b>	<b>361</b>

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	SALARIES & WAGES	EMPLOY BENEFITS	MISCELL EXPENSES	REPAIRS & MAINTENANCE	DEPRE ON ASSETS	INTEREST ON EXTERNAL LOANS	CONTRIBUTIONS TO	TOTAL	ADMIN CHARGES	TOTAL EXPEN	TOTAL INCOME	(SURPLUS) DEFICIT
<b>WASTE MANAGEMENT/ SOLID WASTE</b>												
STREET CLEANING	1 663		205	0		0		1 867	0	1 867	-1	1 866
REFUSE REMOVAL FUND	2 070	87	3 717	385	435	0	176	6 869	0	6 869	-6 989	-120
	<b>3 733</b>	<b>87</b>	<b>3 922</b>	<b>385</b>	<b>435</b>	<b>0</b>	<b>176</b>	<b>8 737</b>	<b>0</b>	<b>8 737</b>	<b>-6 990</b>	<b>1 746</b>
<b>ROAD TRANSPORT/ ROADS</b>												
ROADS AND STREETS	2 551		107	4 063		1		6 722	0	6 722	-3 100	3 622
	<b>2 551</b>	<b>0</b>	<b>107</b>	<b>4 063</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6 722</b>	<b>0</b>	<b>6 722</b>	<b>-3 100</b>	<b>3 622</b>
<b>ROAD TRANSPORT/ VEHICLE LICENCING</b>												
TESTING GROUNDS	1 419		102	53		0		1 574	0	1 574	-2 087	-513
	<b>1 419</b>	<b>0</b>	<b>102</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 574</b>	<b>0</b>	<b>1 574</b>	<b>-2 087</b>	<b>-513</b>
<b>ELECTRICITY/ ELECTRICITY DISTRIBUTION</b>												
ELECTRCITY : ADMINISTRATION	1 625		19 596					21 221	4 020	25 242	-624	24 618
ELECTRCITY : DISTRIBUTION	2 554	144	114	988	1 536	38	220	5 593	0	5 593	-35 175	-29 582
	<b>4 179</b>	<b>144</b>	<b>19 710</b>	<b>988</b>	<b>1 536</b>	<b>38</b>	<b>220</b>	<b>26 814</b>	<b>4 020</b>	<b>30 835</b>	<b>-35 799</b>	<b>-4 964</b>
<b>OTHER/ AIR TRANSPORT</b>												
AERODROME	0		10	6		0		16	0	16	0	16
	<b>0</b>	<b>0</b>	<b>10</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>LICENCING AND OTHER REGULATIONS</b>												
WORKSHOP	337		27	23		0		388	0	388	0	388
	<b>337</b>	<b>0</b>	<b>27</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>388</b>
<b>TOTAL</b>	<b>44 776</b>	<b>936</b>	<b>69 007</b>	<b>10 933</b>	<b>5 659</b>	<b>41</b>	<b>824</b>	<b>132 175</b>	<b>-12</b>	<b>132 163</b>	<b>-132 323</b>	<b>-160</b>

	SALARIES & WAGES	EMPLOY BENEFITS	MISCELL EXPENSES	REPAIRS & MAINTENANCE	DEPRE ON ASSETS	CAPITAL COST	CONTRIBUTIONS TO	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE & COUNCIL	5 214	704	33 474	308	3 688	0	428	43 816	-2 542	41 274	-67 119	<b>-25 845</b>
FINANCE & ADMIN (FINANCE)	5 345	0	1 567	381	0	0	0	7 293	-1 507	5 787	-1 977	3 809
FINANCE & ADMIN (CORP.SERVICES)	3 515	0	807	360	0	0	0	4 682	0	4 682	-127	4 555
PLANNING & DEVELOPMENT	1 127	0	69	43	0	0	0	1 240	0	1 240	-93	1 147
COMMUNITY & SOCIAL SERVICES	1 844	0	278	71	0	0	0	2 192	0	2 192	-236	1 956
SPORTS & RECREATION	4 030	0	585	3 015	0	0	0	7 630	0	7 630	-2 256	5 375
HOUSING	0	0	3 840	30	0	2	0	3 872	16	3 888	-3 868	20
PUBLIC SAFETY	6 320	0	3 326	474	0	0	0	10 120	0	10 120	-3 468	6 652
HEALTH	4 858	0	1 138	721	0	0	0	6 717	0	6 717	-5 203	1 514
REFUSE REMOVAL	2 070	87	3 717	385	435	0	176	6 869	0	6 869	-6 989	<b>-120</b>
WASTE MANAGEMENT	1 965	0	249	14	0	0	0	2 229	0	2 229	-2	2 227
ELECTRICITY	4 179	144	19 710	988	1 536	38	220	26 814	4 020	30 835	-35 799	<b>-4 964</b>
ROAD TRANSPORT	3 971	0	208	4 117	0	1	0	8 296	0	8 296	-5 187	3 109
OTHER	337	0	37	29	0	0	0	404	0	404	0	404
	44 776	936	69 007	10 933	5 659	41	824	132 175	<b>-12</b>	132 163	<b>-132 323</b>	<b>-160</b>

Operational expenses on Executive and Council constitute 31% of the total expenditure. It does however also generate some R67.119 million (OR 51% of the Total Income) in revenue. Other notable operational expenses are electricity provision (23% of total expenditure), public safety (8%) road transport (6% of total expenditure) and sports and recreation (6% of total expenditure).

The total expenditure relating to Council and Executive includes the equitable share projected expenditure (included as General Expenses under the Council Vote) and is summarized in the table below:

**Table 64: Equitable Share Projected Allocations for 2009/2010**

Details	Budget	%
	2009/2010	
Rates Admin Contribution	R 20 250 000	46.48
International Relations	R 75 000	0.17
Free Refuse Service	R 550 000	1.26
Sports Fields	R 100 000	0.23
Rural Roads/Causeways	R 1 500 000	3.44
Rural Advancement Projects (Community Halls)	R 800 000	1.84
Sport Development	R 500 000	1.15
Cultural Development	R 171 000	0.39
Work Creation Projects	R 725 000	1.66
Free Electricity i.t.o Nat Gov Policy	R 624 000	1.43
Rates write-off i.t.o Council's Debt collection Policy	R 200 000	0.46
Humanitarian Indigent Support	R 350 000	0.80
HIV Relief	R 500 000	1.15
Youth Development Programmes	R 350 000	0.80
Rural Educational Enhancement (Creches)	R 600 000	1.38
Disaster Relief	R 400 000	0.92
Community Seating, Barriers and Shelters	R 100 000	0.23
Community Support Programme	R 200 000	0.46
Rehabilitation urban roads/street	R 1 500 000	3.44
LED Projects	R 1 000 000	2.30
Ceremonial Events	R 100 000	0.23
Commemorative celebrations	R 150 000	0.34
Community Halls/Rural Asset Maintenance	R 100 000	0.23
Sunnydale Housing- Top up	R 3 768 000	8.65
Solid Waste Projects	R 750 000	1.72
Capital projects Contribution	R 5 600 000	12.85
Primary health Contribution	R 1 000 000	2.30
Eshowe Bus/Taxi Rank Contribution	R 1 100 000	2.53
Rural Grounds Maintenance	R 500 000	1.15
	<b>R 43 563 000</b>	<b>100.00</b>

Some 465% will go towards the rates admin contribution to provide rates relief, whilst some 12.85% of the equitable share projected expenditure is towards capital projects contribution.



## 4 STRATEGIES

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### 4.1 REVENUE RAISING STRATEGIES

- The municipality approves once per annum at the annual budget meeting the rates tariff for the ensuing financial year in terms of the provisions of Section 105 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- The municipality approves once per annum at the annual budget meeting the increases in the service tariffs for the ensuing financial year.
- Electricity tariffs are submitted to the National Electricity Regulator (NER) for approval prior to implementation.
- Consumer meters are read on a monthly basis, accounts are sent out monthly, with payment dates clearly reflected thereon.
- Where payment is not secured by the due date, a termination report is prepared and disconnection is effected if non-payment prevails. If payment is not secured within one month of the specified date, the consumer deposit is used to for payment and he account is handed over to the legal advisors of the municipality for collection. In some instances a tracing agent is employed on the basis of “no trace no pay”.
- Rates are payable by 30 November of the financial year and outstanding rates accounts are dealt with in terms of the provisions of Section 172 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- Cashiers are available during normal business hours in each of the urban nodes of Eshowe, Mtunzini and Gingindlovu.
- All monies received are collected by a security company and deposited into the current account of the municipality. A monthly bank reconciliation is done to balance the cash books of the municipality.
- The implementation of the Municipality’s Credit Control And Debt Collection Policy
- The implementation of the Municipality’s Indigent Policy

### 4.2 FINANCIAL MANAGEMENT STRATEGIES

- The financial matters of the municipality are managed by the Manager Financial Services.
- The Council of the municipality approves the Financial Regulations applicable to all financial transactions of the municipality.
- The **Revenue Section** in the Financial Department is responsible for all the revenue accounts of the municipality and consists of an Assistant Manager, Financial Officer, Data Typist, Debtors Clerk, Meter Readers and Cashiers.
- The **Expenditure Section** in the Financial Department is responsible for salaries, stores and the payment of creditor accounts. In terms of the Financial Regulations of the municipality, this section also acts as the buyer for the municipality. The section consists of an Assistant Manager Financial Officer, Paymaster, Expenditure Clerks, Buyer and Storeman.
- The Manager Financial Services is responsible for the compilation of the municipality’s Capital and Operating Budget and this is based on the information provided by the departments of the municipality) Municipal Manager, Manager Corporate Services,

Manager Engineering Services, Manager Community Services, Manager Protection Services and Manager Financial Services and Mayoral Office).

- The Manager Financial Services recommends to the Council of the municipality the tariffs that will enable the municipality to balance the annual budget.
- In terms of the provisions of Section 10G of the Local Government Transition Act, 1993 (Act 209 of 1993) as well as the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974), the Manager Financial Services is responsible for the balancing of the Financial Statements of the municipality within 3 months from the end of a financial year which ends on 30 June.

#### **4.3 ASSET MANAGEMENT STRATEGIES**

- All the departmental managers take charge of the assets in his/her department.
- Each manager is charged with the responsibility of indicating the maintenance costs within his/her department's operating budget in order to ensure cost effectiveness in terms of the use of assets.
- The Council has adopted a policy in terms of which the life span of assets is determined and replacement takes place only when such a date is reached.
- Assets having reached the pre-determined life span are sold in terms of the provisions of Section 189 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- The Manager Financial Services is responsible for the insurance cover of all the assets of the municipality.
- The development and implementation of a fixed asset register and asset control system as well as the maintenance thereof

#### **4.4 CAPITAL FINANCING STRATEGIES**

- The basic capital projects of the municipality are funded from internal funds in term of the provisions of Section 109 of the Local Authorities Ordinance, 1974 (Ordinance 25 of 1974).
- Ad-hoc capital projects are mostly funded from grant funding and implementation of an ad-hoc capital project commences only when the grant funding has been received.
- Smaller ad-hoc capital projects are funded from the internal funds of the municipality, where possible.
- A portion of the equitable share of the municipality is being used to fund ad-hoc capital projects in the rural areas so that basic services can be provided to indigent communities.

### **5 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2008/9 (SDBIP)**

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The draft SDBIP includes monthly projections of revenue by source, monthly projections of revenue and expenditure by vote, quarterly projections for service delivery targets and other performance indicators, a detailed capital plan, a capital plan by GFS classification, monthly cash flows by source and equitable share monthly cash flows. Due to the size of the document (the SDBIP), only the Quaterly Targets for 2009/2010 are reflected in this Section.

The Municipality, as required by legislation, has the following Policies in place which are being implemented. Further, these Policies are revised as and when required:

- Credit Control And Debt Collection Policy
- Provision For Bad Debt And Debt Management Policy
- Investment And Cash Management Policy

The detailed Operational Service Delivery Targets for ad hoc and basic capital projects, as well as other activities linked to the operational functions of the Municipality, have been extracted from the draft SDBIP for the Municipality, and is set out in the table overleaf. This constitutes the detailed Quaterly Targets of the Municipality for 2009/2010:

**Table 65: Detailed Quaterly Targets**

Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
<b>Department - Municipal Managers Office</b>											
<b>Vote: Executive and Council</b>											
<b>1. Mayoral Office</b>											
Report on implementation of budget	Submit quarterly to Council	3				1		1		1	
Performance indicators in S D B I P	Made public in July 2009	1		1							
Performance agreements in S D B I P	Made public in July 2009	1		1							
Time schedule of key deadlines for budget and IDP process											
IDP process	Tabled in August 2009	1		1							
Mid year performance assessment report	Tabled in January 2010	1						1			
Adjustments budget	Tabled in January 2010	1						1			
Annual report	Tabled in January 2010	1						1			
Draft budget, revisions to IDP, resolutions and other related documents											
Issues raised in Auditors-General report	Tabled in March 2010	1						1			
Consultation on draft budget	Addressed in March 2010	1						1			
Responds to submissions of community	No. of meetings in April 2010	3								3	
Service Delivery and Budget Implementation Plan	Amends budget in May 2010	1								1	
Purchase pool vehicle	Approve in June 2010	1								1	
	Deliver in August 2009	1		1							
<b>2. Municipal Manager</b>											
Monthly budget statements to Mayor and P T	No. of statements	12		3		3		3		3	
Monthly budget statements and mid year budget											
and performance assessment	Consolidate in July 2009	1		1							
Consolidated report of withdrawals	Table quarterly	4		1		1		1		1	
Report to Council on the expenditure incurred on											

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
staff salaries, wages, allowances an benefits	Submit quarterly to Council	4		1		1		1		1	
Time schedule of key deadlines for budget and											
IDP process	Made public in August 2009	1		1							
Annual financial statements to Auditor-General	Submit end of August 2009	1		1							
IDP consoltation processes	Start in August 2009	3		2		1					
Internal Strategic Consultation processes	Begin in September 2009	6		3				3			
Engages with national and provincial sector depts											
on sector spesific programmes for alignment											
with IDP	Begin in September 2009	4		4							
Impact of different service delivery levels on rates											
and tariffs	Inform community in Oct 2009	1				1					
National policies, budget plans and potential price											
increases of bulk resources	Review with dept heads in Oct 09	1				1					
Changes to the IDP for incorporation into IDP review	Review in November 2009	1				1					
Mid year performance assessment report to											
Mayor, N T and P T	Submit in January 2010	1						1			
Annual report	Made public in January 2010	1						1			
Annual report to AG, PT and D T & L G	Submit in January 2010	1						1			
<b>Municipal Manager (continues)</b>											
Draft budget and plans for next 3 years to Mayor	Submit in February 2010	1						1			
Oversight report of annual report	Made public in March 2010	1						1			
Draft budget, plans and proposed revisions to IDP	Publish in March 2010	1						1			
Approved budget and budget related policies	Publish in June 2010	1								1	
Draft SDBIP and annual performance agreements											
to Mayor	Submit in June 2010	1								1	

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Approved SDBIP to National Treasury	Submit in June 2010	1								1	
Amend and align Performance management system	Complete on 30June 2010	1								1	
Prepare and implement a Municipal marketing strategy	Complete on 30June 2010	1								1	
Prepare community facilities plan	Complete on 30June 2010	1								1	
Involve ward committees and CDW's in IDP process	Start in August 2009	3		2		1					
Local economic development projects	No. of projects	20		5		5		5		5	
Align municipal organisational structure with IDP	Complete on 30June 2010	1								1	
Establish IDP and Business forum	Complete on 30June 2010	1								1	
Establish sustainable SMME	Bi-annual reports to EXCO	2				1				1	
Introduce bi-annual meetings between Council & Amakhosi	Bi-annual meetings	2				1				1	
Prepare and implement Reimburse Policy	Complete on 30June 2010	1								1	
<b><u>Department - Corporate Services</u></b>											
<b><u>1. Vote: Finance &amp; Administration</u></b>											
<b><u>1.1 Administration</u></b>											
Compilation Agenda & Minutes	No. of Agendas and Minutes	100		25		25		25		25	
Enquiries and complaints	No. of replies	120		30		30		30		30	
Municipal Website	No. of upgrades	12		3		3		3		3	
Complete training needs of staff & councillors	Submit report by June 2010	1								1	
Revise workplace skills plan	Complete by 30 June 2010	1								1	
Employment equity plan	Bi-annual report to EXCO	2				1				1	
Implement municipal tourism plan	Complete by 30 June 2010	1								1	
Draft 2010/2011 budget	Submit in November 2009	1				1				1	
Publish draft 2010/2011 budget	Publish in April 2009 & website	1						1		1	
Draft S D B I P	Submit in February 2010	1						1			
Approved 2009/2010 budget	Published in June 2009	1								1	

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Performance agreements and S D B I P	Made public in July 2009	1		1							
Tourism kiosk	Complete by February 2010	100%						100%			
Amend Organizational Structure	Complete by November 2009	100%						100%			
<b>1.2 Town Hall &amp; Offices</b>											
Upgrade Mtunzini hall and offices	Complete by August 2009	100%		100%							
Upgrade Gingindlovu offices	Complete by November 2009	100%				100%					
Upgrade Council Chambers	Complete by October 2009	100%				100%					
<b>1.3 Zid Historical Museum</b>											
New entrance road	Complete by September 2009	100%		100%							
<b>2. Vote: Housing</b>											
Housing Scheme - Sunnydale	Top structure completed by December 2009	100%				100%					
Develop removal of slums plan	Complete by 30 June 2010	1								1	
<b>Department - Protection Services</b>											
<b>(Manager: Protection Services)</b>											
-											
<b>1.Vote: Finance &amp; Admin (Protection Services)</b>											
Compilation Agenda & Minutes	No. of Agendas and Minutes	24		6		6		6		6	
Enquiries and complaints	No. of replies	100		25		25		25		25	
Draft 2010/2011 budget	Submit in November 2009	1				1					
Draft S D B I P	Submit in February 2010	1						1			
Prepare and implement disaster management plan	Complete by June 2010	1								1	
<b>2.Vote: Public Safety</b>											
2.1 Traffic	No. of projects	20		5		5		5		5	
Road Safety Projects	No. of signs	60		15		15		15		15	

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Road Signs	No. of kilometers	60		15		15		15		15	
Road Markings	No. of meetings	12		3		3		3		3	
Crime Consultative Meetings											
2.2 Fire Fighting	No. of inspections	100		25		25		25		25	
Fire Inspections - Businesses	No. of training sessions	3		1		1		1			
Rural Fire Prevention training	Deliver in October 2009	1				1					
Fire Tender	Deliver in October 2009	100%				100%					
Fire fighting equipment	Deliver in December 2009	1				1					
Rapid rescue vehicle	Complete December 2009	100%				100%					
Living quarters											
<b>3.Vote: Road Transport</b>											
3.1 Testing Grounds	No. of vehicles	800		200		200		200		200	
Examination of vehicles	Units of one hundred	120		30		30		30		30	
Motor Registrations & Licensing : Eshowe	No. of bookings	1200		300		300		300		300	
Driver's Licences: Bookings	No. of passes	560		140		140		140		140	
Passed	No. of bookings	1800		450		450		450		450	
Learner's Licences: Bookings	No. of passes	480		120		120		120		120	
Passed											
<b><u>Department - Financial Services</u></b>											
<b>- ( Chief Financial Services)</b>											
<b><u>1. Vote: Finance &amp; Administration</u></b>											
Revise and implement financial plan	Complete by 30 June 2010	1								1	
Revise integrated capital investment plan	Complete by 30 June 2010	1								1	
<b><u>1.1 Budget and Management Accounts</u></b>											



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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Compilation of financial statements in terms of MFMA	Submitted to Auditor - General by 31 August 2009	1		1							
Time schedule of key deadlines for 2010/2011 budget	Submitted in August 2009	1		1							
Budget Statements	No. of Statements	12		3		3		3		3	
Implementation of the budget	No. of reports	4		1		1		1		1	
Concsoolidate and prepare proposed 2010/2011 budget	Start in December 2009	1				1					
6 monthly budget statements	Tabled in January 2010	1						1			
Adjustment budget for 2009/2010	Tabled in January 2010	1						1			
Budget related policies	Finalised in February 2010	1						1			
Align municipal budget with IDP	Alignment in February 2010	1						1			
Draft 2010/2011 budget	Tabled in March 2010	1						1			
Draft S D B I P for 2010/2011	Tabled in March 2010	1						1			
Primary banking account detail to											
Provincial Treasury and Auditor-General	Forwarded in March 2010	1						1			
Draft 2010/2011 budget to National Treasury ( 3 Copies)	Forwarded in April 2010	1								1	
Draft 2010/2011 budget to Provincial Treasury ( 1 Copy)	Completed and mailed in April 2010	1								1	
Appendix A completed and sent to PT and NT	Completed and mailed in April 2010	1								1	
Final 2010/2011 budget	Tabled in May 2010	1								1	
Final 2010/2011 budget to National Treasury	Forwarded in June 2010	1								1	
Final S D B I P for 2010/2011	Approved in June 2010	1								1	
<b>1.2 Revenue</b>											
Monitor the implementation of credit control and indigent policies	Reporting monthly to CFO	12		3		3		3		3	
Monitor debt collection targets	Reporting monthly to CFO	12		3		3		3		3	
Complaints received om inaccurate accounts	Number of complaints	80		20		20		20		20	
Monitor progress of valuation of properties in terms of new property rates act	Reporting monthly to CFO	12		3		3		3		3	
Safe at Butcher street offices	Installed by October 2009	1				1					

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
<b>1.3 Expenditure</b>											
DoRA reports on all grants received	Submitted Monthly	100%		100%		100%		100%		100%	
SCM reports in accordance with regulations, policy and procedures	Submitted Monthly	12		3		3		3		3	
Payroll is completed timeously and accurately	Completed within 7 working days of the end of the month	100%		100%		100%		100%		100%	
Payment of creditors on time in terms of Section 65 of MFMA	No. of creditors paid on time	100%		100%				100%		100%	
Ensure procurement policy is gender and disabled sensitive	Bi-annual reports to EXCO	2%				1				1	
<b>Department - Community Services</b>											
<b>(Manager: Community Services)</b>											
<b>1.Vote: Finance and Administration</b>											
Compilation of Agendas	No. of Agendas	40		4	4	4		4		6	
Enquiries and complaints	No. of replies	100		25	5	25		25		25	
Draft 2010/2011 budget	Submit in November 2009	1				1					
Draft S D B I P	Submit in February 2009	1						1			
Prepare and implement cemetery sector plan	Complete by 30 June 2010	1								1	
Coastal management working group	Alignment completed by 30 June 2010	1								1	
SMME's establishment at Eshowe bus rank node	No. of SMME's established	4		1		1		1		1	
<b>2.Vote: Community &amp; Social Services</b>											
Tractor	Deliver in November 2009	1				1					
Sport Development	No. of events	2		2							
Cultural Development	No. of events	1		1							
H I V Relief	No. of assistance rendered	10		2		2		2		4	

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Youth Development Programmes	No. of programmes	2		1		1					
New Eshowe cemetery extension	Complete by December 2009	100%				100%					
Mtunzini cemetery extension	Complete by December 2009	100%				100%					
Cemeteries palasade fencing	Complete by October 2009	100%				100%					
<b>3.Vote: Sport and Recreation</b>											
Weed eradication programme	Programme completed (hectares)	100		25		25		25		25	
Grass cutting programme	No. of hectares cut	900		225		225		225		225	
Work creation	No. of temp jobs created	100		25		50		75		100	
Replace filter media at swimming pool	Replace by August 2009	1		1							
<b>Department - Technical Services</b>											
<b>(Manager: Engineering Services)</b>											
<b>Vote: Finance &amp; Administration</b>											
Compilation of Agendas	No. of Agendas	42		15		10		12		15	
Enquiries and complaints	No. of replies										
Draft 2010/2011 budget	Submit in November 2009	1				1					
Draft S D B I P for 2010/2011 budget	Submit in February 2010	1						1			
year											
Building inspector offices at Mtunzini and Gingindlovu	Complete by October 2009	100%				100%					
GPS navigator	Deliver in October 2009	1				1					
4 x 4 Vehicle	Deliver in October 2009	1				1					
Parking cover	Complete by August 2009	100%		100%							
Staff clock	Installed by 30 September 2009	1		1							
<b>Vote: Planning &amp; Development</b>											
UDM water & sanitation development	Alignment achieved by 30 June 2010	100%								100%	
FBE & UDM electricity sector plan	Alignment achieved by 30 June 2010	100%								100%	
Industrial development	Complete by April 2010	100%								100%	
Building inspections conducted	No. of building inspections	100		25		25		25		25	

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Property inspections conducted	No.of property inspections	200		50		50		50		50	
<b>Vote: Community &amp; Social Services</b>											
Cemetries graves	No. of graves dug	960		240		240		240		240	
Cemetery pathways	No. of square meters cleaned	1000		250		250		250		250	
Nkanini community hall (Ward 7)	Complete by 30 April 2010	100%								100%	
Community halls (Equit share)											
Community halls maitenance (Equit share)											
Manqindi creche (Ward 6)	Complete by 30 April 2010	100%								100%	
Safube creche (Ward 16)	Complete by 30 June 2010	100%								100%	
Mabhudle creche (Ward 15)	Complete by 31 March 2010	100%						100%			
Insala creche (Ward 20)	Complete by 31 January 2010	100%						100%			
Rural educational enhancement (Equit Share)											
<b>Vote: Sports &amp; Recreation</b>											
Emathwaseni sport field (Ward 2)	Complete by 31 March 2010	100%						100%			
Mabhokweni sport field (Ward 17)	Complete by 31 December 2009	100%				100%					
Biyela sport field (Ward 1)	Complete by 31 March 2010	100%						100%			
Sportfields (Equit Share)											
<b>Vote: Refuse Removal</b>											
Develop an Integrated Solid Waste Disposal plan											
Rehabilitation of refuse site	Complete by 30 April 2010	100%								100%	
Refuse bins	Deliver by March 2008	30				15				15	
Tractor and trailler	Deliver by July 2009	1		1							
<b>Vote: Road Transport</b>											
Audit on all current municipal roads	Complete by 30June 2010	100%								100%	
Municipal roads programme	Complete by 30June 2010	1								1	
Storm Water management	Complete by April 2010	100%		38%		68%		84%		100%	
Pavement management	Complete by February 2010	100%				50%				100%	
Bomag roller	Deliver in August 2009	1				1					
Main street parking upgrade - Gingindlovu	Complete by 30 September 2009	100%		100%							
Kerb replacement	No.of meters (m)	1450				986		464			

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Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarterly Targets							
				Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Sidewalks	Complete by 30 April 2010	100%		18%		44%		72%		100%	
Naickerville sidewalk	Complete by 31 October 2009	100%				100%					
Catchpits and manhole covers	No. to be completed	40		14		26					
S P C A road upgrade	Complete by 30 November 2009	100%				100%					
Osborn and Kangela street resurfacing	Complete by 30 April 2010	100%								100%	
Inhlababo causeway (Ward 17)	Complete by 30 April 2010	100%								100%	
Ntonto causeway (Ward 25)	Complete by 31 March 2010	100%								100%	
KDS/Sunnydale bridge	Complete by February 2010	100%								100%	
Hlungwini causeway /road (Ward 5)	Complete by 30 June 2010	100%								100%	
Road construction	No. of Kilometers ( km)	3.5		3.5							
Shakaland road: P248	Complete by 31 December 2009	100%				100%					
Ngoje road (Ward 8)	Complete by 30 November 2009	100%				100%					
Covering of Gingindlovu taxi rank	Complete by 30 April 2010	100%								100%	
Rural roads/Causeways (Equit Share)											
Rehabilitation of urban roads (Equit share)											
<b>Vote: Electricity</b>											
2x2 Complete 3 way ring main units	Complete in January 2010	100%						100%			
Upgrade robot control system	Complete in October 2009	100%				100%					
Ladder truck	Deliver in November 2009	1				1					
Upgrade street lights	Complete by 30 November 2009	100%		71%		100%				100%	
Single phase pre paid electricity meters	No. of meters	120				120					
Robots Sunnydale intersection	Complete by 31 March 2010	100%								100%	
Electrification of Sunnydale housing	Complete by 30 April 2010	100%								100%	
<b>Vote: Other</b>											
Service municipal vehicles	No. of vehicles	96		24		24		24		24	
Upgrade staff accomodation	Complete by 31 December 2009	100%		50%		100%					
Workshop changeroom	Complete by 31 March 2010	100%								100%	
Community seating, barriers and shelters (Equit share)											

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				Quarterly Targets							
Vote/Indicator	Unit of Measurement	Annual Target	Revised Target	Quarter Ending September		Quarter Ending December		Quarter Ending March		Quarter Ending June	
				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual

## 6 ANNUAL FINANCIAL REPORT

The Annual Financial Report has been completed and contains the report of the Auditor General, the Vuna Awards, fire fighting programme, the Manager Financial Services' Report, accounting policies, the balance sheet, income statement, cash flow statement and notes to the financial statements.

## 7 REPORTS OF THE AUDITOR GENERAL AND RESPONSES THERETO

The Auditor-General concluded his audit of the uMlalazi Municipality on the 28 November 2008. The Auditor-General has advised that in his opinion the financial statements of the uMlalazi Council present fairly, in all respects, the financial position of the uMlalazi Municipality as at 30 June 2008 and its financial performance and cash flows for the year ended, in accordance with the basis of accounting determined by the National Treasury as set out in the accounting policy note 1 and in the manner required in terms of the Local Government Municipal Finance Management Act 56 of 2003 and the Division of Revenue Act 02 of 2008.

The Auditor-General provided an unqualified report for the uMlalazi Municipality, and drew the Council's attention to certain matters which could be improved. The following are the matters that were raised by the Auditor General and the responses thereto: -

**Table 66: Matters raised by AG and Municipality's Responses thereto**

	MATTER	RESPONSE / PROGRESS
1	The Internal Audit function does not operate in terms of an approved internal audit plan.	The audit Plan has been completed for review by the Audit Committee.
2	The internal audit function has not substantially fulfilled its responsibilities for the year as set out in Section 165 (2) of the MFMA.	A Service Provider has been appointed to take charge of the internal audit function. This function will fulfil the requirements for the 2008/9 financial year.
3	The prior years external audit recommendations have not been substantially implemented.	This will be addressed as part of the internal audit programme for the 2008/9 financial year.
4	Lack of reporting on all predetermined outcomes in annual report as required in terms of Section 13(3)(b) of the Local Government Municipal Planning and Performance Management Regulations of 2001.	The IDP for the 2008/2009 year does not depict any key performance indicators as set out in Section 10 which makes it impossible for the Manager Financial Services to do a measurement other than to measure the budgeted revenue and expenditure against the estimated actual for the six month period which form part of the 6 monthly financial report which will be submitted to Council on 26 January 2009. This will be amended in the IDP Review in future.
5	Sufficient and appropriate audit evidence in relation to the performance information was not provided as the system used to	A Service Provider has been appointed to assist with the Performance Management System of the Council. The appropriate

generate information was not adequate for the purposes of the evaluation.	audit evidence will be available for evaluation purposes in future.
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## **8 BUDGET ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN**

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The alignment of the draft capital and operational budget with the uMlalazi Integrated Development Plan is fully demonstrated in the 5-year Capital Investment Programme. Full alignment over the 5-year period has been achieved.



## I. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

### 1 KEY PERFORMANCE AREA SCORECARDS FOR (1) MUNICIPAL MANAGER; (2) DEPUTY MUNICIPAL MANAGER; AND (3) SECTION 57 MANAGERS (2008/2009 FINANCIAL YEAR)

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#### Municipal Manager

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
1. <b>Municipal Transformation and Institutional Development</b>	Revised Performance Plans for section 57 managers, aligned with targets set in the IDP	1.1		Ensure that draft performance plans for 2008/2009 financial year are submitted to the mayor within specified timeframe as per MFMA after approval of the budget for the 2008/2009 financial year for approval by 31 July 2008.	5	31 Jul 2008	Performance Plans submitted to His Worship the Mayor and signed on 17 June 2008		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Conduct Management meetings	1.2		Ensure conduction of 2 management meetings per month and approval of minutes of Management meetings monthly up to 30 June 2009	3	Monthly to 30 Jun 2009	Management Meetings held more than bi-monthly and in most cases weekly with all managers. Minutes of these meetings are recorded and approved. <b>12 Meetings</b> 7 July 2008 21 July 2008 28 July 2008 11 August 2008 18 August 2008 18 August 2008 25 August 2008 22 September 2008 20 October 2008 10 November 2008 24 November 2008 9 December 2008 12 January 2009		
	Submit quarterly performance management reports to Council	1.3		Ensure that the Deputy Municipal Manager and Manager Corporate prepare and submit quarterly PMS reports to Exco.	2	Quarterly to 30 Jun 2009	Half yearly report submitted to Council on 26 January 2009		
	Quarterly Performance feedback sessions by the Performance Panel with each section 57 staff member	1.4.1		Ensure the reporting on completed 2007/2008 financial year's performance assessment results to the office of the Auditor General by 30 September 2008	2	30 Sep 2008	Auditor General advised of Performance assessment results on 28 November 2008 Notice 88/2008 08/09 on file  Submitted to Council on 26 January 2009		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
		1.4.2		Ensure conducting of / and reporting on mid 2008/2009 financial year's performance assessment results per section 57 staff member to the Audit Committee by 31 Mar 2009	2	31 Mar 2009	In progress – Item will be submitted by 31 March 2009		
	Prepare and submit Annual report for 2006/2007 completed financial year, including the Annual Organisation's Performance Report for approval by Council.	1.5		Submit Annual Report, including Annual Performance report and Audited Financial statements of 2007/2008 financial year to Council by 31 January 2009 for approval.	3	31 Jan 2009	Item was submitted to Council on 26 January 2009 : Item No 7 Page 9 Report on file.		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Establishment of the Integrated Development Plan (IDP) Coordinator, PMS Manager and Internal Audit to the office of the Deputy Municipal Manager	1.6		Complete the allocation of the internal audit service provider (appropriate resources) by 31 December 2008	4	31 Dec 2008	<p>Internal Audit Unit Established. Allocation of internal audit service provider completed. Exco 4 Aug 2008</p> <p>Bid Adjudication Minutes 25 June and 11 July 2008 to Exco on 4 August 2008</p> <p>25 August 2008 to Exco 6 October 2008</p> <p>6 October 2008 )to Exco 22 October 2008 )3-12-08</p> <p>Notice 24/2008 Establishment of Internal Audit Unit : Copy on file</p> <p>11 July 2008 Establishment of Internal Audit Unit on file Appointment of Messrs Oldman &amp; Co with effect from 1 Sept 2008 :</p> <p>Copy of Agreement on File.</p> <p>Item Appointment of Audit Committee on file</p>		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Report on the implementation of the Employment Equity Plan and meeting its targets and career planning plus succession planning policy and guideline development	1.7		Review Employment Equity plan annually by 30 April to determine whether targets approved by Council are reached and designate the Deputy MM and Section 57 staff to implement, manage, and report quarterly progress to the LLF	2	30 Apr 2009	Quarterly report regarding employment equity submitted to Local Labour Forum on 13-08-08  Review Employment Equity Plan in progress  Minutes Local Labour Forum : Attached 13 August 2008 15 October 2008  Informal Sub Committee 22-10-08  27 October 3008 Copies on File (13/4/20)		
	Implementation and improvement on employment equity plan.	1.8		Ensure progress according to the Skills Development Plan by reporting quarterly on progress.	2	Quarterly to 30 Jun 2009	Item submitted to Local Labour Forum 10 December 2008		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Prescribed documentation published on Councils official web-site as required in terms of legislation.	1.11		Ensure that Manager Financial Services and Manager Corporate Services publish required documentation on Council's website i.e. Section 57 staff performance agreements and plans, annual report, including annual performance report and audited annual financial statements, SDBIP, etc. and report quarterly to the Mayor on documentation published.	5	Quarterly to 30 Jun 2009	Website updated monthly by Publicity Officer.		
					30				
2. <b>Basic Service Delivery</b>	Provision of efficient and effective service delivery to the community so that the operational and maintenance requirements are met in relation to all functional areas	2.1		Ensure improvement on basic service delivery i.e. number of households served with water, sanitation, solid waste removal and electricity, as reflected in the SDBIP and report quarterly on progress to the Mayor.	10	Quarterly to 30 Jun 2009	First Quarter submitted		
	Report on Progress on expenditure of MIG Funding allocated per financial year	2.2		Ensure that quarterly reports be prepared by the Manager Engineering Services and submitted to Exco on the status of projects/activities funded by MIG.	5	Quarterly to 30 Jun 2009	Submitted to Engineering Services Portfolio Committee Meetings and then to Exco		
					15				

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
3. <b>Local Economic Development</b>	Report on the progress of the preparation and review of the Spatial Development Framework, Strategic Environmental Assessment and Environmental Management Plan	3.1		Ensure that quarterly progress reports be prepared and submitted to Council on the Spatial Development Framework, Strategic Environmental Assessment and Environmental Management Plan	10	Quarterly to 30 Jun 2009	Review on SDF included in review of Integrated Development Plan and submitted to all Councillors.  Environmental Consultants appointed to assist with implementation of Strategic Environmental Assessment and Environmental Management Plan.  Land Use Management and DFA developments submitted to Exco quarterly		
					<b>10</b>				
4. <b>Municipal Financial Viability and Management</b>	Approval of a budget document for 2009/2010 financial year in accordance with the Municipal Finance Management Act, 2003	4.1.1		Ensure preparation and submission of draft 2009/2010 budget to Council by 31 March 2009	3	31 Mar 2009	In Progress : Item will be submitted by 31 March 2009		
		4.1.2		Ensure preparation and submission of final 2009/2010 budget to Council for approval by 31 May 2009	2	31 May 2009	In Progress : Item will be submitted by 31 March 2009		
	Draft three-year Capital and Operational budget prepared and submit to Council.	4.2		Ensure the preparation of a three-year Capital and Operational budget for approval by Council by 31 March 09.	2	31 Mar 2009	In progress : Item will be submitted by 31 March 2009		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Submit Service Delivery and Budget Implementation Plan (SDBIP) and quarterly reports to Council	4.3.1		Ensure the preparation and submission of a SDBIP for 2009/2010 within specified timeframe as per MFMA from approval of budget to National Treasury	2	28 Jun 2009	In progress : Item will be submitted by 31 March 2009		
		4.3.2		Ensure the preparation and submission of quarterly SDBIP progress reports to Council within 30 days from end of each quarter	2	Quarterly to 30 Jun 2009	Submitted through the Financial Services Committee monthly On relevant file		
	Monthly budget statements to the Mayor / EXCO	4.4		Ensure that the Manager Financial Services prepare and submit monthly budget statements to the Mayor/ Executive Committee and Provincial Treasury by no later than 10 working days of each following month	2	Monthly to 30 Jun 2009	Submitted to Financial Services Portfolio Committee and then to Exco Committee.		
	Annual financial statements for completed 2007/2008 financial year are submitted to the Auditor General by 31 August 2008	4.5		Designate the Manager Financial Services to finalise and submit annual financial statements for completed 2007/2008 financial year to the Auditor General by 31 August 2008	2	31 Aug 2008	Submitted		
	Update and implementation of valuation roll by 30 June 2009.	4.6		Ensure updating and processing of supplementary valuation roll by 30 June 2009 in accordance with the Property Rating Act.	2	30 Jun 2009	Valuation Roll to be updated as at 30 May 2009 Final Roll		



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Capital programme from own funding spent from year to year to be 80%	4.8		Ensure that 80% of Capital budget from own funding spent from year to year is achieved and report quarter progress to the Mayor.	1	30 Jun 2009	Expenditure reports submitted monthly to Financial Services Committee		
	Targets set for all seven National KPI's for the financial year met and reported on quarterly.	4.9		Report quarterly progress on the targets set for all seven National KPI's and include in the annual performance report.	7	Quarterly to 30 Jun 2009	Quarterly reports submitted in respect of Integrated Development Plan which includes the National KPS'S		
					<b>25</b>				
<b>5. Good Governance and Public Participation</b>	Review of the IDP conducted and that all stakeholder groups consulted by the target date.	5.1.1		Facilitate Public Participation Sessions and report back on the number of meetings conducted with the public for completion by 31 March 2009	3	31 Mar 2009	In progress : Item will be submitted by 31 March 2009		
		5.1.2		Ensure the review of the IDP and participation of all stakeholder groups by 31 March 2009	2	31 Mar 2009	In progress : Item will be submitted by 31 March 2009		
	Submit the IDP to Council for approval before the final budget, 31 March 2007	5.2		Prepare and submit the IDP to Council for approval before the draft budget submission by 31 March 2008	5	30 Mar 2009	In progress : Item will be submitted by 31 March 2009		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Strengthening of the Ward Committee System	5.3		Ensure the improvement and strengthening of the ward committee system and report progress to the Mayor	2	30 Jun 2009	In progress : item will be submitted in March 2009-01-27  Administrative Officer to be appointed to assist with Ward Committees approved on 6 October 2008		
	Exco and Council resolutions implemented within the specified timeframes	5.4		Ensure the implementation of a municipal secretariat function as per project plan and report quarterly progress to the Mayor.	2	Quarterly to 30 Jun 2009	Bi-monthly report submitted to Corporate Services on 6 August 2008 and 8 October 2008  Exco meeting held on 7 July 2008 and 1 September 2008. Submitted to Council on 29 September 2008		
	Regular communication with communities on the achievement of targets set out in IDPs is carried out	5.5		Keep community up to date with the status on achievement of targets set out in the IDP through the media and provide quarterly evidence of communication to the evaluation panel.	6	Monthly to 30 Jun 2009	Community newspaper submitted.  Publicity reports submitted to Corporate Services Committee  IDP Stakeholder meetings held and performance of targets reported.  IDP implementation reports completed by all Managers  Media		
					<b>20</b>				

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>Total</b>					<b>100</b>				

**Deputy Municipal Manager**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	DMM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>1. Strategic Management</b>	Ensure that the Ward Committee structure is operational and utilised	1.1		Ensure the functioning of community facilitation sessions on the IDP and PMS review process through the Ward Committees representative forums in accordance to the guidelines for the establishment of ward committees as adopted by Council on 3 April 2009	5	30 Jun 2009			
	Ensure that the review of the IDP be conducted and that all stakeholder groups were consulted by the target date.	1.2.1		Facilitate Public Participation Sessions and report back on the number of meetings conducted with the public for completion of the IDP review by 31 March 2009	5	31 Mar 2009			
		1.2.2		Ensure the review of the IDP and participation of all stakeholder groups by 31 March 2009	5	31 Mar 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	DMM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
		1.2.3		Prepare and submit the IDP draft review document to Council for approval before the draft budget submission by 31 March 2009	5	30 Mar 2009			
	Plan for short term and long term resource allocation to the office of the DMM for the smooth functioning of responsibilities and functions relating to IDP.	1.3		Plan and submit report by 1 Dec 2008 for short term and long term resource required for the continuation of smooth operation of functions relating to managing of the IDP	5	1 Dec 2008			
	Ensure that the Individual Performance Management System for Section 57 Managers is updated and ready for individual assessments	1.4.1		Ensure that Performance Plans for Section 57 Managers for 2008/2009 financial year are drafted and signed within specified timeframe as per MFMA after approval of the budget by 31 July 2008	10	31 Jul 2008			
		1.4.2		Draft and submit quarterly Performance feedback sessions by the Performance Panel with section 57 manager	5	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	DMM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
		1.4.3		Draft report on completed 2007/2008 financial year's performance assessment results to the Performance Audit Committee by 31 January 2008	5	31 Jan 2009			
		1.4.4		Draft report on mid 2008/2009 financial year's performance assessment results per departmental head to the Performance Audit Committee by 28 Feb 2009	5	28 Feb 2009			
	Prepare and submit Annual performance report for 2007/2008 completed financial year, including the Annual Organisation's Performance Report to the Municipal Manager (MM)	1.5		Draft and submit Annual Report and Annual Performance report for 2007/2008 financial year on achievements and new targets set for the new financial year to the MM by 31 December 2008.	5	31 Dec 2008			
	Plan for short term and long term resource allocation to the office of the DMM for the smooth functioning of responsibilities and functions relating to PMS.	1.6		Plan and submit report by 1 Dec 2008 for short term and long term resource required for the continuation of smooth operation of functions relating to managing of the PMS	5	1 Dec 2008			
					<b>60</b>				
<b>2. Risk</b>	Ensure minimum risk to the uMlalazi municipality	2.1.1		Establish an internal audit unit by 30 June 2009	2	30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	DMM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>Management</b>		2.1.2		Identify all risk areas and report to the audit committee by 30 Jun 2009	4	30 Jun 2009			
	Ensure the develop development of an Audit charter and plan for the 2009/2010 financial year	2.2		Develop an Audit charter and plan for the 2009/2010 financial year and submit to the Audit Committee by 30 June 2009	2	30 Jun 2009			
	Monitor internal audit function and empower a person to perform internal audit monitoring	2.3		Monitor the existing internal audit service and empower a person to follow-up and report quarterly to the Audit Committee on risk and corrective actions recommended.	2	Quarterly to 30 Jun 2009			
					<b>10</b>				
<b>3. Lead, direct and manage the IDP, PMS and Internal Audit functions</b>	Hold personnel meetings fortnightly to ensure efficiency of functions.	3.1		Hold personnel meetings with relevant stakeholders fortnightly and keep record of minutes of meetings.	3	30 Jun 2009			
	Ensure sufficient response to internal audit and general enquiries and implement approved recommendations timeously.	3.2		Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there are reasons why implementation is not possible within 60 days.	2	30 Jun 2009			
					<b>5</b>				

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	DMM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>4. Local Economic Development linked to the Integrated Development Plan</b>	Ensure LED Capacity, Institutional and Operational support to SMME's.	4.1		Ensure LED Capacity, Institutional and Operational support to SMME's within the available budget and report quarterly to the MM	4	30 Jun 2009			
	Ensure that a specific number of community members benefits from the LED programme.	4.2		Initiate Community Economic Development: Implementation of programme on soft skills to community members by 30 June 2009.	4	30 Jun 2009			
	Review of the LED strategy and policy.	4.3		Review LED strategy and policy by holding a LED INDABA by 30 June 2009	2	30 Jun 2009			
	.				<b>10</b>				
<b>5. Public Relations and communication</b>	Execute Public Relations Plan within approved budget incorporating all ongoing operational communication and brand management initiatives of the Council	5.1		Ensure improvement of Municipality's public image by communicating in a transparent, effective and pro-active manner.	5	30 Jun 2009			
	Manage events and road shows to promote community participation in municipal initiatives, demonstrate service delivery and enhance uMlalazi's public image throughout the municipal area	5.2		Manage events and road shows to promote community participation in municipal initiatives, demonstrate service delivery and enhance uMlalazi's public image throughout the municipal area	5	30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	DMM SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Market all IDP projects to all relevant stakeholders using a wide variety of communication channels dependant on the identified target audience inclusive of radio slots and monthly printing and distribution of newsletters	5.3		Promote synergies with the private and public sector by identifying most relevant communication channels and report on initiatives to the MM on a quarterly basis	5	Quarterly to 30 Jun2009			
					15				
<b>Total Weighting</b>					<b>100</b>				

Manager: Financial Services

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	CFO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
1. <b>Monitor and control the Municipality's budget and management</b>	Effectively plan, execute and manage the budgeting process in accordance with the Municipal Finance Management Act, 2003.	1.1.1		Prepare and submit 2009/2010 draft budget to Council for approval by 22 March 2009 in terms of section 87 (1) of the MFMA	10	30 Mar 2009			



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	CFO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>accounts.</b>		1.1.2		Prepare and submit final 2009/2010 budget to Council for approval by 31 May 2008 in terms of section 87 (4) of the MFMA	6	31 May 2009			
		1.1.3		Review and submit report on related policies to Council by 30 March 2009	2	30 Mar 2009			
		1.1.4		Prepare and submit the Mid-Year Financial Review of the 2008/2009 budget in terms of S72 of the MFMA and the adjustments budget if required, by 25 January 2009	9	25 Jan 2009			
	Submit monthly and quarterly financial reports to the MM, Mayor and Council	1.2		Prepare and submit monthly financial reports to the Mayor in terms of section 71 of the MFMA within 10 working days after each month end	5	Monthly to 30 Jun 2009			
	Produce annual financial statements that comply with applicable legislation (GAMAP/ GRAP)	1.3		Complete and formally submit the 2007/2008 financial statements to Auditor General by 31 August 2008	5	31 Aug 2008			
	Prepare time schedules of key deadlines for 2008/09 budget	1.4		Submit time schedules to Management Committee and Exco before 25 August 2007	4	25 Aug 2007			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	CFO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Review Municipal Finance Management Act Implementation Plan	1.5		Prepare and Submit the Service Delivery and Budget Implementation Plan within 14 days after approval of the budget	5	20 Jun 2009			
	Maintain investment register	1.6		Submit quarterly report to Mayor in consultation with Exco, within 14 days from end of quarter.	2	Quarterly to 30 Jun 2009			
	Prepare primary banking account details	1.7		Finalise and submit primary banking account details to Audit General and Provincial Treasury by 31 March 2009	2	31 Mar 2009			
					<b>50</b>				
<b>2. Manage Revenue</b> through compliance to legislation, implementation of internal controls, implementation and review of relevant policies and monitoring of grant funding	Annually revise revenue policies	2.1.1		Prepare and submit revised credit and debt control policy for approval by 30 June 2009	4	30 Jun 2009			
		2.1.2		Prepare and submit revised indigent policy for approval by 30 June 2009	2	30 Jun 2009			
		2.1.3		Prepare and submit revised tariff structure to the MM and Exco by 30 June 2009	2	30 Jun 2009			
	Improve debtors collection per targets	2.2.1		Identify and report on Debtor indicators by 30 June 2009	2	30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	CFO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
		2.2.2		Submit monthly debtors collection reports to the Mayor in consultation with Exco not more than 14 days after the end of each month.	2	Monthly to 30 Jun 2009			
		2.2.3		Monitor the non-payment rate of all outstanding monthly recurring rates and service charges to not exceed 35%.	4	Monthly to 30 Jun 2009			
	Reporting of grants as gazetted	2.3		Submit monthly Grant reports on all DORA reportable grants received within 10 days	4	Monthly to 30 Jun 2009			
					<b>20</b>				
<b>3. Control Expenditure</b> supply chain management, stock and asset management allowances.	Annual review of Supply Chain Management policy	3.1		Submit annual review report on the Supply Chain Management policy by 30 June 2009.	3	30 Jun 2009			
	Annual review of Fixed Asset policy	3.2		Submit annual review report on the Fixed Asset Management policy by 30 June 2009.	2	30 Jun 2009			
	Supply Chain Management is controlled in terms of regulations, policy and procedures	3.3		Submit quarterly SCM reports within 14 days of end of each quarter.	4	Quarterly to 30 Jun 2009			
	Administrate and maintain a fixed asset register	3.4		Generate annual exception reports before 30 June 2009.	4	30 June 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	CFO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Monitor the timely payment of creditors and salaries	3.5.1		Ensure that a monthly cash flow statement is submitted to Exco.	4	Monthly to 30 Jun 2009			
		3.5.2		Monitor all variations on payroll and make sure it is paid by the 20 <sup>th</sup> of each month.	4	Monthly to 20 Jun 2009			
	Control and monitor stores centres by performing quarterly stock counts	3.6.1		Submit annual stock count report within 14 days after financial year end i.e. 19 July 2008.	2	19 Jul 2008			
		3.6.2		Submit a monthly report to the Financial Portfolio Committee on slow moving and the 20 highest value stock items within 14 days after end of each month.	3	Monthly to 30 Jun 2009			
					26				
4. <b>Departmental Management</b>	Sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	4.1		Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	2	30 Jun 2009			
	Management and staff are kept informed to ensure efficiency of staff	4.2		Ensure monthly departmental management meetings with staff and keep record of minutes of meetings	2	Monthly to 30 June 2009			
					4				

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	CFO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
2.1.5.1.1.1.1.1.1	Total				100				

**Manager: Corporate Services**

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
1. Diverse Administration Services	Organise and provide secretariat services (organize, produce and distribute documentation, agendas, minutes etc.) for Council, Exco and Portfolio Committee Meetings.	1.1		Compile and deliver agendas in accordance with Council's Standing Rules of Order (Keep record of all agendas and minutes for inspection). Present statistics quarterly to the performance evaluation panel.	5	Quarterly to 30 Jun 2009			
	Manage Portfolio Committee System by scheduling of meetings, submission of agendas and keeping of minutes of meetings.	1.2.1		Schedule at least one portfolio committee meeting bi-monthly per portfolio and submit agendas and minutes.	3	Bi-monthly to 30 Jun 2009			
		1.2.2		Schedule at least one Exco meeting per month except for December and submit agendas and minutes	3	Monthly to 30 Jun 2009			
		1.2.3		Schedule one Council meeting each quarter and submit agendas and minutes	3	Quarterly to 30 Jun 2009			
	Ensure the drafting of an Access to Information Manual in terms of the Promotion of Access to Information Act 2 of 2000	1.3		Ensure an approved / gazetted updated access to information manual by 30 June 2009 and review on an annual basis	2	30 Jun 2009			
	Ensure an effective an efficient Delivery Service on all official communication material.	1.4		Manage all Council's external, internal communication and distribution of Council's communication material and submit quarterly statistics to the Corporate Services committee.	2	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Ensure an effective and efficient Printing and Photocopy Services	1.5		Ensure that all printouts and photocopies are made available timeously and report quarterly to the Corporate Services Committee on the utilisation of printing and photocopy material	2	Quarterly to 30 Jun 2009			
	Maintain Council policies and delegated powers.	1.6		Update Council policies and delegated powers register monthly as result of Council resolutions impacting on policies. Submit amendments to the Executive Committee on a quarterly basis	2	Quarterly to 30 Jun 2009			
	Manage and administer the provision of library services to the community	1.7		Manage the provision of the library service and provide all relevant statistics to the Corporate Services Committee on a bi-monthly basis.	2	Bi-monthly to 30 Jun 2009			
	Manage and administer the provision of museum services.	1.8		Manage the provision of the museum services and provide all relevant statistics to the Corporate Services Committee on a bi-monthly basis	2	Bi-monthly to 30 Jun 2009			
	Formulate Tourism Policy	1.9		Submit a concept Tourism Policy to the Corporate Services Committee for approval by 30 Jun 2009.	2	30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Marketing of uMlalazi as Tourism Destination.	1.10		Marketing of uMlalazi as Tourism Destination by participating in Tourism shows and report to the Corporate Services committee on a quarterly basis	2	Quarterly to 30 Jun 2009			
					30				
2. Estates Administration	Management of lease agreements to which Council is a party.	2.1		Monitoring of lease agreements in accordance with terms and conditions of agreements, e.g. duration / renewal, escalation, compliance, etc. and submit to Executive Committee on a quarterly basis	6	Quarterly to 30 Jun 2009			
	Continuously updating of Erven Register of uMlalazi properties	2.2		Random comparison / verification of updated information with GIS and valuation roll. Quarterly status report to Executive Committee	6	Quarterly to 30 Jun 2009			
	Land Sales	2.3		Submit Quarterly report to Executive Committee on all land sales of uMlalazi Council property	3	Quarterly to 30 Jun 2009			
					15				
3. Human Resource Management Services	Ensure implementation of the employment equity plan	3.1		Ensure that 75% of appointments are made in line with the employment equity plan and submit quarterly update report to the Local Labour Forum	3	Quarterly to 30 Jun 2009			



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Ensure that recruitment, selection and retention policies are implemented.	3.2		Ensure that vacancies are dealt with in terms of recruitment and selection policy and report recruitment progress to the Local Labour Forum on a quarterly basis	3	Quarterly to 30 Jun 2009			
	Formulation of updated Human Resources policies	3.3.		Submit revised and new Human Resources Policy to Council for approval by 30 June 2009.	3	30 Jun 2009			
	Ensure Implementation of the Skills Development Plan	3.4.1		Successful implementation of Workplace Skills Plan (WSP): 01/07/2008 - 30/06/2009	1	30 Jun 2009			
		3.4.2		Submit quarterly training report to Local Labour Forum	1	30 Jun 2009			
		3.4.3		Compilation of Skills Audit: Staff & Councillors by 30 April 2009.	1	30 Apr 2009			
		3.4.4		Compilation of Annual Training Report (ATR) - 31 May 2009.	1	31 May 2009			
		3.4.5		Compilation of Workplace Skills Plan (WSP) for 2009/2010 by 31 May 2009.	1	31 May 2009			
		3.4.6		Approval of the Annual Training Report (ATR) & Workplace Skills Plan (WSP) for 2009/2010 to the Local Labour Forum by 15 June 2009 for approval.	1	15 Jun 2009			
		3.4.7		Submission of approved Workplace Skills Plan (WSP) to Local Government Seta (LGSETA) by 30 June 2009.	2	30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Draft and submit policy to provide Employee Assistant Programme	3.5		Submit Employee Assistance Programme to the Local Labour Forum for approval by 30 June 2009.	3	30 Jun 2009			
					<b>20</b>				
4. Legal Support	Ensure that an effective Legal support services is delivered timeously when requested	4.1		Ensure that Legal Services support requests are met timeously by obtaining monthly reports from Council attorneys for reporting quarterly to the Corporate Services committee.	2	Quarterly to 30 Jun 2009			
	Management of legal proceedings after contraventions of Town Planning Scheme and By-laws.	4.2		Submit quarterly report on the number of Investigations on contraventions / referral of institution of legal proceedings to the Executive Committee	1	Quarterly to 30 Jun 2009			
	Manage the Legislation adopted by Council	4.3		Quarterly report to Executive Committee regarding the review of all Councils' By-Laws.	2	Quarterly to 30 Jun 2009			
					<b>5</b>				
5. Trade Licensing	Compile register of all Business Trade licences issued by the Council in terms of the Business Act 71 of 1991	5.1		Maintain Trade licence Register and submit report to Corporate Services Committee on a quarterly basis	3	Quarterly to 30 Jun 2009			
					<b>3</b>				
6. Effective town planning	Finalise Land Use Management Support (LUMS) for Eshowe, Gingindlovu and Mtunzini.	6.1		Submit quarterly progress reports on LUMS to Executive Committee	3	Quarterly to 30 Jun 2009			
	Identify Local Economic Development (LED) Trading areas in uMlalazi Municipality	6.2		Submit report to Executive Committee on the identification of LED areas by 30 June 2009	2	30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Notices served in terms of the Town Planning Scheme	6.3		Report Quarterly on the number of notices served and processed to the Executive Committee	2	Quarterly to 30 Jun 2009			
	Number of subdivisions, rezonings and special consent applications evaluated in terms of the Town Planning Ordinance	6.4		Report quarterly on the number of subdivisions rezonings, special consent applications to the Executive Committee	2	Quarterly to 30 Jun 2009			
					<b>9</b>				
7. Manage Housing	Facilitate the Local Housing Forum meeting	7.1		Arrange bi-monthly Local Housing Forum meetings in conjunction with Department of Housing	2	Bi-monthly to 30 Jun 2009			
	Review of the municipal housing sector plan	7.2		Submit reviewed municipal housing sector plan not later than 31 December 2008.	2	31 Dec 2008			
	Progress on current housing projects in Housing Plan (Gingindlovu and Sunnydale Housing)	7.3		Submit quarterly progress reports on current housing projects to the Corporate Services Committee	4	Quarterly to 30 Jun 2009			
	Transfer of houses in terms of the Extended Enhanced Discount Benefit Scheme	7.4		Submit transfer details of houses in terms of the Extended Enhanced Discount Benefit Scheme to Corporate Services Committee on a quarterly basis	2	Quarterly to 30 Jun 2009			
					<b>10</b>				

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	EMCOS SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
8. Strategic planning and Departmental Management	Ensure sufficient departmental response to internal audit and general enquiries and implement-approved recommendations timeously.	8.1		Respond to all internal audit enquiries and general enquiries and submit to Municipal Manager on annual basis by 30 Jun 2009	4	30 Jun 2009			
	Management and staff are kept informed	8.2		Ensure monthly departmental management meetings with staff are held and keep record of minutes of meetings	4	Monthly to 30 Jun 2009			
					8				
<b>TOTAL</b>					<b>100</b>				

Manager: Engineering Services

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>1. Strategically plan, lead, direct and manage the Engineering Services Department's staff to enable them to meet their objectives</b>	To expand the organisational structure and capacity (align the departmental structure and institutional arrangements to ensure that the department carry out its functions)	1.1		Ensure an appropriate organisational structure for the Engineering Services Department in place by 30 June 2009. Report to MM and Engineering Services Portfolio	2	30 Jun 2009			
	Manage the operational and capital budget for the Engineering Services Department	1.2		Ensure departmental expenditure on CAPEX within 75% and OPEX within 75%	4	30/06/2009			
	Plan and budget for the expansion and development of the mechanical engineering function	1.3		Set-up a task team to investigate feasibility of a mechanical engineering workshop and ensure that a report is submitted to the MM and Portfolio committee by 1 January 2009	2	01 Jan 2009			
	Plan and Budget for the strengthening of PMU planning and project management functions (urban and rural).	1.4		Ensure that the PMU unit is established, functioning and bi-monthly meetings held and submit minutes to MM and EXCO.	2	Bi-Monthly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Plan, budget and implement the development of a service delivery strategy for the satellite towns and deep rural areas (an integrated service delivery plan to address accessibility and quick response-vehicles (4x4"s) road camps, fuel, equipment (graders), communication, etc.).	1.5.1		Designate a Departmental Task Team to develop and finalise a service delivery strategy, policy and procedural guidelines for the satellite towns and deep rural areas by 31 January 2009	2	31 Jan 2009			
		1.5.2		Ensure that the Departmental Task Team finalise the service delivery strategy and submit a report to the MM and Engineering Services Portfolio Committee by 31 May 2009	2	31 May 2009			
	Hold Engineering Services Departmental meetings to ensure efficiency of staff.	1.6		Hold forth nightly Departmental meetings and keep records of minutes of meetings to ensure that staff is efficiently utilised and submit minutes to the MM	2	Monthly to 30 Jun 2009			
	Ensure sufficient progress on Engineering department training program	1.7		Ensure that Task Team meet once a month to ensure that identify personnel are committed to receive skills development training as per succession plan and submit minutes to MM.	2	Monthly to 30 Jun 2009			
	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously	1.8		Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	2	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
					<b>20</b>				
<b>2. Manage engineering operations, external consultants and contractors.</b>	Project documentation including budgets to be in place and available for inspection/auditing	2.1		Ensure that all project documentation be ready to be audited by the internal auditors. Submit quarterly status reports to Engineering Services Portfolio Committee.	6	Quarterly to 30 Jun 2009			
	Progress against capital and operational plans to be provided- progress plan to be in line with plan from both the time and budgetary perspective	2.2		Ensure that progress of projects is on target as determined by project plans and schedules. Project status reports as per capital contract reports reflected in SDBIP (Component 5 and projects status reports)	8	Quarterly to 30 Jun 2009			
					<b>14</b>				
<b>3. Ensure the delivery of a Building Inspectorate and Building Control Service</b>	Ensure all development applications successfully handled within the period stipulated by Town Planning Ordinances and National Building Plan Regulations and Standards Act.	3.1.1		Ensure the functioning of the building Evaluation Committee (BEC) and report quarterly on the number of rezoning and relaxation applications to the Engineering Services Portfolio Committee	3	30 Jun 2009			
		3.1.2		Report bi-monthly on building plans evaluated, approved and occupational certificates issued by the Building Control unit to the Engineering Services Portfolio Committee	3	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
		3.1.3		Report monthly to the Municipal Manager on the number of properties inspected by the Building Control unit during monthly routine inspections	3	Monthly to 30 Jun 2009			
	Ensure the maintenance of Council owned Buildings	3.2		Ensure that all requests for maintenance to council buildings are attended to, regular maintenance carried out and report quarterly to the Municipal Manager on the number of projects completed, man-hours spend and expenditure on materials.	3	Quarterly to 30 Jun 2009			
	Ensure development facilitation in terms of the Development Foundation Act (DFA)	3.3		Ensure that applications received from the Board of Trustees of the Ingonyama Trust (ITB) are dealt with in terms of the Development Foundation Act and report outcome quarterly on applications to the Engineering Services Portfolio Committee	2	Quarterly to 30 Jun 2009			
	Ensure that Advertisement Signs are erected in line with municipal bi-laws and conform to the South African Advertising Board and Tourism Board standards	3.4		Ensure that outdoor advertisement signs erected are inspected in line with municipal bi-laws and conform to the South African Advertising Board and Tourism Board standards and report quarterly to the Engineering Services Portfolio Committee	2	Quarterly to 30 Jun 2009			
					<b>16</b>				



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
<b>4. Oversee the management of depots and services under the control of the Engineering Services Department</b>	Continuation of the pavement management system for the uMlalazi area of jurisdiction	4.1		Ensure improvement of roads within the municipal area and report quarterly on the statistics on maintained /upgraded to the Engineering Services Portfolio Committee.(ESPC)	4	30 Jun 2009			
	Ensure maintenance of the Roads Infrastructure	4.2.1		Report quarterly to the ESPC on number of kilometres of access roads resurfaced (1944 km)	1	Quarterly to 30 Jun 2009			
		4.2.2		Report quarterly to the ESPC on number of meters of sidewalks surfaced and resurfaced (1792 meters)	1	Quarterly to 30 Jun 2009			
		4.2.3		Report quarterly to the ESPC on number of meters of kerbs replaced (2016 meters)	1	Quarterly to 30 Jun 2009			
		4.2.4		Report quarterly to the ESPC on number of catch pits and manholes completed (90 manholes)	1	Quarterly to 30 Jun 2009			
		4.2.5		Report quarterly to the ESPC on number of traffic calming measures completed (10 measures)	1	Quarterly to 30 Jun 2009			
		4.2.6		Report quarterly to the ESPC on number of square meters of public parking and pedestrian walkways developed. (800 m)	1	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Plan and implement the development of cemeteries in the uMlalazi municipal area	4.3.1		Ensure the development of cemeteries in uMlalazi area of jurisdiction and report quarterly on the project progress to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
		4.3.2		Ensure the delivery of an burial service to the community at cemeteries by dealing with the required number of burials and quarterly report statistics to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
		4.3.3		Ensure that destitute burials are carried out in terms of the uMlalazi destitute burial policy and quarterly report statistics to the engineering services portfolio committee	1	Quarterly to 30 Jun 2009			
					<b>15</b>				
<b>5. Ensure the delivery of a waste management service to the community</b>	Ensure a refuse service to disposal site	5.1.1		Ensure a weekly domestic refuse collection to 5320 households in the urban area of uMlalazi and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
		5.1.2		Ensure a daily (7 days per week) commercial refuse collection service in the CBD of uMlalazi and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
		5.1.3		Ensure reduction in waste by 5% per year for the next 4 years in terms of the Polokwane Declaration (2012) and report quarterly to the engineering services on tonnage disposed	2	Quarterly to 30 Jun 2009			
	Ensure delivering of a street cleaning and litter collection service	5.2		Ensure a daily street cleaning and litter collection service in the CBD and urban areas of uMlalazi and report quarterly to the engineering services portfolio committee.	2	Quarterly to 30 Jun 2009			
					8				
<b>6. Ensure the delivery of an effective and efficient electrical distribution service (operation, maintenance and support)</b>	Quality of Supply and service	6.1.1		Unplanned outages to be below national standard (NRS 048) and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
		6.1.2		Planned outages to be below national standard (NRS 047) and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
	Sustainable and efficient electricity cost	6.2		Ensure that all Council approved energy efficiently projects are implemented and maintained and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Control non-technical energy losses	6.3		Keep total weighted average of non technical energy losses to a maximum of 5% and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
	Consumer Connections	6.4		Ensure average residential connections within 6 weeks and report quarterly to the engineering services portfolio committee	2	Quarterly to 30 Jun 2009			
	Street lighting services	6.5.1		Ensure that 80% of general street light faults are restored within 48 hours. (Excl light banks that have cable faults or stolen cables) and report quarterly to the engineering services portfolio committee	1	Quarterly to 30 Jun 2009			
		6.5.2		Ensure that 60% of street light failures due to cable faults are restored within 10 working days and report quarterly to the engineering services portfolio committee	1	Quarterly to 30 Jun 2009			
		6.5.3		Ensure that street light failures due to cable theft are restored within 3 weeks and report quarterly to the engineering services portfolio committee	1	Quarterly to 30 Jun 2009			
					<b>13</b>				

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>7. Ensure mechanical availability of vehicles and plant</b>	Mechanical availability of vehicles and plant by ensuring maintenance is performed as per schedule	7.1		Ensure that the average mechanical availability of plant and vehicles are above 85% - and report quarterly to the engineering services portfolio committee (Excluding obsolete equipment)	4	Quarterly to 30 Jun 2009			
					<b>4</b>				
<b>8. Ensure effective and efficient departmental Administration and GIS support service</b>	Delivering of GIS capturing of coordinates / datasets pertaining to engineering services	8.1		Ensure the capturing of coordinates / datasets on the GIS pertaining to engineering services and report quarterly to the engineering services portfolio committee	5	Quarterly to 30 Jun 2009			
	Departmental administration and recordkeeping service	8.2		Ensure keeping record of all agendas, minutes and items submitted to the engineering services portfolio committee and elevation committees and report quarterly to the MM on the number of agendas and minutes produced	2	Quarterly to 30 Jun 2009			
	Ensure that cash collected balances daily with receipts issued for services provided by the Engineering Services department	8.3		Ensure that cash collected balances daily with receipts issued for services provided by the Engineering Services department i.e. graves, skips, building plans, advertisements signs, etc) and report quarterly statistics to the engineering services portfolio committee.	3	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MES SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
					10				
<b>Total Weighting</b>					<b>100</b>				

Manager: Community Services

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MCO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
<b>1. Strategical plan, lead, direct and manage the Community Services Department</b>	To expand the organisational structure and capacity (align the departmental structure and institutional arrangements to ensure efficient service delivery	1.1		Ensure an appropriate organisational structure for the Community Services Department in place by 30 June 2009.	2	30 Jun 2009			
	Hold Community Services Departmental meetings to ensure efficient communication with staff.	1.2		Hold monthly Departmental meetings and keep record of minutes of meetings to ensure efficient communication with staff.	3	Monthly to 30 Jun 2009			
	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	1.3		Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there are reasons why implementation is not possible within 60 days.	2	Monthly to 30 Jun 2009			
	Draft a departmental budget document for 2009/2010 financial year in accordance with the Municipal Finance Management Act, 2003	1.4		Prepare and submit a departmental budget for 2009/2010 financial year to the MM by 30 January 2009.	3	31 Jan 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MCO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Draft and Submit departmental Service Delivery and Budget Implementation Plan (SDBIP)	1.5		Prepare and submit departmental SDBIP within specified timeframe as per MFMA and submit quarterly progress to the MM within 30 days from end of each quarter	3	30 Jun 2009			
	Departmental Capital programme from own funding spent from year to year to be 80%	1.6		Ensure that 80% of departmental Capital budget from own funding spent from year to year is achieved and report quarterly to the performance evaluation panel.	2	Quarterly to 30 Jun 2009			
					15				
<b>2. Health services</b> (in terms of the SLA with uThungulu District Municipality)	Manage environmental health services.	2.1		Manage on behalf of uThungulu District municipality the environmental health services previously rendered that have become a function of District Municipalities as required by Section 84 of the Systems Act, 1998 Submit quarterly report to portfolio committee.	4	Quarterly to 30 Jun 2009			
	Investigate all air pollution complaints	2.2		Investigate and report on 100% of all air pollution complaints by consultant and report quarterly to portfolio committee.	1	Quarterly to 30 Jun 2009			
	Education of permitted informal traders in improved health standards	2.3		Train 100% of all permitted informal traders in better health practices. Quarterly report to portfolio committee on the number of Traders Trained.	3	Quarterly to 30 Jun 2009			



KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MCO SCORE	EVAL PANEL SCORE
								Rating 1 2 3 4 5	Rating 1 2 3 4 5
	Inspection of scheduled Trades	2.4		Inspect .... trades at least 2 inspections per year per trade. Submit quarterly report to Portfolio committee	2	Quarterly to 30 Jun 2009			
	Investigate Rabies Incidents, Malaria Incidents and Cholera Incidents	2.5		Ensure that 100 % of reported malaria, rabies and cholera cases be investigated. Submit Quarterly report to Portfolio committee.	1	Quarterly to 30 Jun 2009			
	Inspection of all Food Premises	2.6		Inspect all food premises at least once per quarter and submit quarterly report to portfolio committee. (Annual target =..... inspections)	3	Quarterly to 30 Jun 2009			
	Implementation of Government Key Strategies and policies in Primary Health Care Service Delivery	2.7		Ensure 99% Completion of Government Key Strategies and policies in Health Care Delivery in formal areas. Submit quarterly progress report.	2	Quarterly to 30 Jun 2009			
					16				
<b>3. Clinic Services</b>	Health education programmes.	3.1		Assist Provincial Government in identifying communities requiring Health education programmes in the tribal areas and inform the communities on health matters e.g. sanitation and the prevention of cholera, rabies, HIV /Aids etc and report quarterly statistics to the portfolio committee.	2	Quarterly to 30 May 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MCO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Effective Immunisation Coverage	3.2		Quarterly report to portfolio committee on Immunisation of 100% of registered patients	2	Quarterly to 30 Jun 2009			
	Deliver a Mother to child HIV/AIDS service	3.3		Optimise Mother to Child HIV/AIDS program and submit quarterly report to the portfolio committee.	4	Quarterly to 30 Jun 2009			
					8				
<b>4. Recreation, sport and cultural services</b>	Develop structures	4.1		Proactively address the promotion of sport via the establishment of sport structures, present quarterly progress to the performance evaluation panel.	2	Quarterly to 30 Jun 2009			
	Organize major sport event	4.2		Ensure that 1 Annual Major sport event is organized by 30 June 2009, and present quarterly progress to the performance evaluation panel.	11	30 Jun 2009			
	Evaluate caravan park	4.3		Ensure that regular caravan park inspections are conducted and report quarterly to the portfolio committee.	1	Quarterly to 30 Jun 2009			
	Complete cutting of grass cycle	4.4		Ensure that all grass cutting is done according to the required standard and quarterly report to the portfolio committee.	2	Quarterly to 30 Jun 2009			
	Implement the alien invader plant control program.	4.5		Clean land from invader plants and report quarterly progress to the portfolio committee. (..... hectares for the year)	4	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MCO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
	Deliver burial services to the community at cemeteries.	4.6		Deal with required number of burials and report quarterly statistics to the portfolio committee. (approximately ... per week)	2	Quarterly to 30 Jun 2009			
	Ensure sufficient Cemeteries are available for the community	4.7		Ensure development of Cemeteries in uMlalazi area of jurisdiction, report quarterly on projects progress.	2	Quarterly to 30 Jun 2009			
					<b>24</b>				
<b>5. Environmental management services</b>	Environment Report	5.1		Report quarterly progress on the Environment to the portfolio committee	10	Quarterly to 30 Jun 2009			
	Coast Care Report	5.2		Submit quarterly coast care report as per annual frequency to the portfolio committee	4	Quarterly to 30 Jun 2009			
	Environmental information	5.3		Submit relevant environmental information by 30 June 2009	1	30 Jun 2009			
					<b>15</b>				
<b>6. Humanitarian relief assistance</b>	Manage and plan supply of standardized food parcels	6.1		Ensure effective and efficient supplies of food parcels and report quarterly to the community services portfolio committee	5	Quarterly to 30 Jun 2009			
	Ensure effective and efficient administration and maintenance of food parcels	6.2		Submit quarterly report to the portfolio committee on number of parcels issued	1	Quarterly to 30 Jun 2009			

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS		IDP	PERFORMANCE TARGETS	WEIGHT	TARGET DATE	ACHIEVEMENT / PROGRESS / COMMENTS / REFERENCE TO SUPPORTIVE DOCUMENTATION	MCO SCORE Rating 1 2 3 4 5	EVAL PANEL SCORE Rating 1 2 3 4 5
					<b>6</b>				
<b>7. Community Service Desks.</b>	Ensure effective and efficient delivery of an HIV/Aids assistance/support to the community	7.1		Drive the supply of food parcels and grants-in-aid and quarterly report to the portfolio committee	5	Quarterly to 30 Jun 2009			
	Ensure effective and efficient delivery of an Arts and Culture assistance/support to the community	7.2		Arrange and support Art and Culture events in the Municipal area and report quarterly to the portfolio committee.	3	Quarterly to 30 Jun 2009			
	Ensure effective and efficient delivery of a Sport assistance/support to the community	7.3		Arrange and support sport events in the Municipal area and report quarterly to the portfolio committee	4	Quarterly to 30 Jun 2009			
	Ensure effective and efficient delivery of a Youth assistance/support to the community	7.4		Arrange and support youth events in the Municipal area and report quarterly to the portfolio committee	4	Quarterly to 30 Jun 2009			
					<b>16</b>				
<b>Total Weighting</b>					<b>100</b>				

## 2 ANNUAL PERFORMANCE REPORT: 2008/2009 FINANCIAL YEAR

The Annual Performance Report for the uMlalazi Municipality for the 2008/2009 Financial Year has not yet been completed. Once completed, it would be included in the IDP Review.

### 3 KEY PERFORMANCE INDICATORS PER DEVELOPMENT OBJECTIVE

The Key Performance Indicators per Development Objective are contained in the 3-year Implementation Plan (**See Section G**). However, for ease of reference, as well as providing focus thereto, the tables below sets out same:

<b>Key Performance Area 1: Municipal Transformation and Organisational Development</b>		
<b>Development Goals</b>		
<ul style="list-style-type: none"> <li>▪ To facilitate the process towards achieving a development-orientated municipality</li> <li>▪ To build capacity among officials and councilors to lead and manage development throughout the Municipality</li> </ul>		
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>KPIs</b>
To develop staff and councilor skills to ensure effective service delivery	<ul style="list-style-type: none"> <li>▪ Continuously identify staff and councilor training needs</li> <li>▪ Revision and implementation of the Workplace Skills Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed need analysis on staff and councilor training needs</li> <li>▪ Revised Workplace Skills Plan</li> </ul>
To improve effective and efficient communication between internal staff and councilors	<ul style="list-style-type: none"> <li>▪ Implement Revised Communication Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of Revised Communication Plan</li> </ul>
To improve productive and accountable staff through an effective Municipal Performance Management System	<ul style="list-style-type: none"> <li>▪ Amend and align PMS for Municipality</li> <li>▪ Implement Employee Readiness and Wellness Programme</li> <li>▪ Prepare Comprehensive HR Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Amended and aligned Municipal PMS</li> <li>▪ Implementation of Employee Readiness and Wellness Programme</li> <li>▪ Completed HR Strategy</li> </ul>
To ensure that Organisational Structure of the Municipality is fully aligned with the Municipality's developmental mandate	<ul style="list-style-type: none"> <li>▪ Amend and align the Municipal Organisational Structure with the IDP</li> </ul>	<ul style="list-style-type: none"> <li>▪ Full alignment of the Municipal Organisational Structure with the IDP</li> </ul>

<b>Key Performance Area 2: Basic Service Delivery</b>		
<b>Development Goal</b>		
<ul style="list-style-type: none"> <li>▪ To facilitate the delivery of basic services, namely water and sanitation as a 1<sup>st</sup> priority</li> <li>▪ To facilitate the delivery of all other required infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinics, schools, community halls, sport fields and facilities, pension payout points, police stations, housing, etc. in a sustainable manner</li> </ul>		
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>KPIs</b>
To ensure the provision, upgrading and maintenance of Infrastructure and Services to address Backlogs	<ul style="list-style-type: none"> <li>▪ To ensure that water and sanitation needs are catered for in the UDM Water and Sanitation Development Plan (WSDP) and that its roll-out is programmed accordingly (including operation and maintenance)</li> <li>▪ To ensure, through liaison with ESKOM and UDM, that uMlalazi's residents receive free basic electricity, and that the UDM Energy Sector Plan as it relates to uMlalazi is implemented</li> <li>▪ To ensure that all municipal infrastructure is properly maintained through the preparation and implementation of an Integrated Municipal Services and Infrastructure Maintenance Plan</li> <li>▪ Implement a Municipal Roads Programme.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Alignment achieved</li> <li>▪ Alignment achieved</li> <li>▪ Completed Integrated Municipal Services and Infrastructure Maintenance Plan</li> <li>▪ 10% of Municipal Roads Programme completed</li> </ul>
To ensure the provision of sustainable, affordable and suitably-located housing development	<ul style="list-style-type: none"> <li>▪ Implement the uMlalazi Housing Sector Plan in conjunction with the Department of Housing [subject to subsidy allocation (funding) from DOH to achieve this]</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of 2 priority Housing Projects</li> </ul>
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> <li>▪ To prepare and implement an Infrastructure and Services Provision Communication Strategy which details the roles and responsibilities of all service providers in the municipality, as well as assist with the co-ordination of such</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed Infrastructure and Services Provision Communication Strategy</li> </ul>

<b>Key Performance Area 2: Basic Service Delivery</b>		
	service delivery	
To ensure the provision of sustainable community facilities	<ul style="list-style-type: none"> <li>▪ Prepare and Implement a Municipal Community Facilities Plan (inclusive of an audit on all facilities, particularly pension payout points, and an Implementation Plan)</li> <li>▪ Prepare and Implement a Cemetery Sector Plan</li> <li>▪ Constant liaison with the Department of Health to ensure to ensure an acceptable level of primary health care in the Municipal Area</li> <li>▪ Prepare and Implement, in conjunction with UDM, a Municipal Integrated Waste Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed Community Facilities Plan</li> <li>▪ Completed Cemetery Plan</li> <li>▪ Alignment Achieved</li> <li>▪ Completed Municipal Integrated Waste Management Plan</li> </ul>
To ensure the sustainable and effective use of scarce Energy Resources	<ul style="list-style-type: none"> <li>▪ Prepare Renewable Energy Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed Renewable Energy Strategy</li> </ul>

<b>Key Performance Area 3: Local Economic Development</b>		
<b>Development Goal</b>		
<ul style="list-style-type: none"> <li>▪ To promote socio-economic development and provide support to assist communities throughout the Municipality to cope with the combined impact of poverty and HIV/AIDS; and</li> <li>▪ To strengthen the local economy with particular emphasis on tourism, agriculture, commercial and light industrial development.</li> <li>▪ To ensure that an enabling environment for development in the Municipality is created;</li> <li>▪ To ensure the sustainable use of land and the natural environment</li> </ul>		
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>KPIs</b>
To ensure the appropriate and effective use of land through spatial planning initiatives and	<ul style="list-style-type: none"> <li>▪ Finalise and implement 1<sup>st</sup> Phase of LUMS (towns of Eshowe, Mtunzini and Gingindlovu)</li> </ul>	<ul style="list-style-type: none"> <li>▪ 1<sup>st</sup> Phase of LUMS completed</li> </ul>

<b>Key Performance Area 3: Local Economic Development</b>		
the implementation of the outcomes thereof	<ul style="list-style-type: none"> <li>▪ Prepare and implement 2<sup>nd</sup> Phase of LUMS focusing on all areas of the Municipality outside of the formal town areas of Eshowe, Gingindlovu and Mtunzini</li> <li>▪ Ongoing liaison with UDM and Coastal Management Working Group</li> <li>▪ Facilitate the process to have Mbongolwane Wetland declared as a protected area</li> <li>▪ Investigate wetland Area in Ward 5 and facilitate the process to have the Wetland declared as a protected area</li> <li>▪ Review the uMlalazi SDF (including its alignment with National, Provincial and District Municipality Plans, Policies and Strategies)</li> </ul>	<ul style="list-style-type: none"> <li>▪ 2nd Phase of LUMS completed</li> <li>▪ Alignment Achieved</li> <li>▪ Mbongolwane Wetland declared as a Protected Area</li> <li>▪ Wetland investigated and declared as Protected Area</li> <li>• Reviewed uMlalazi SDF</li> </ul>
Ensure the sustainability and protection of the Municipality's Natural Resources	<ul style="list-style-type: none"> <li>▪ Revise and Implement the Municipal Integrated Environmental Program</li> <li>▪ Expand and implement Weed eradication programme into Rural Areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reviewed Municipal Integrated Environmental Program</li> <li>▪ Implementation of 1st Phase of Weed Eradication Programme in the rural areas</li> </ul>
To minimize the effect of natural and other disasters on communities	<ul style="list-style-type: none"> <li>▪ Revise and implement the uMlalazi Municipal Disaster Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reviewed Municipal Disaster Management Plan</li> </ul>
To cater for the economic and social development needs of youth, women, the disabled and the aged members of communities	<ul style="list-style-type: none"> <li>▪ Ensure that the municipal Procurement Policy is gender and disabled sensitive</li> <li>▪ Ensure that Municipal Employment Equity Plan is gender and disabled sensitive</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bi-Annual Report on compliance status to EXCO</li> <li>▪ Bi-Annual Report on compliance status to EXCO</li> </ul>
To facilitate economic growth and development within the municipal area	<ul style="list-style-type: none"> <li>▪ Establish LED Unit and supporting LED Structures</li> <li>▪ Review and Implement uMlalazi's Local Economic Development (LED) Plan</li> <li>▪ In conjunction with Dept of Agriculture, from whom funding should be sourced,</li> </ul>	<ul style="list-style-type: none"> <li>▪ Established LED unit and supporting Structures</li> <li>▪ Reviewed LED Plan</li> <li>▪ Completed Municipal Agricultural Development Plan</li> </ul>



<b>Key Performance Area 3: Local Economic Development</b>		
	<ul style="list-style-type: none"> <li>prepare and implement Municipal Agricultural Development Plan</li> <li>▪ Prepare Nodal Framework Plans for all Nodes, as identified in the revised SDF</li> <li>▪ Investigate the Feasibility of establishing service and light industry at Gingindlovo</li> <li>▪ Facilitate the establishment of the IDP Business Forum</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed Nodal Framework Plans</li> <li>▪ Completed Feasibility Study</li> <li>▪ Established IDP Business Forum</li> </ul>
To market uMlalazi Municipal area to attract investment	<ul style="list-style-type: none"> <li>▪ Prepare and implement a Municipal Marketing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed Municipal Marketing Strategy</li> </ul>
To promote uMlalazi as a tourism destination	<ul style="list-style-type: none"> <li>▪ Implement a Municipal Tourism Plan</li> <li>▪ Investigate the feasibility of Cross Border Tourism Initiatives – particularly along the coastal strip and the Tugela River</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement Municipal Tourism Plan</li> <li>▪ Feasibility Study completed</li> </ul>
To promote SMME development in the Municipality	<ul style="list-style-type: none"> <li>▪ Encourage SMME development at the Bus Rank Node in Eshowe</li> <li>▪ Support the establishment of sustainable SMME development through establishing advisory centres, training and exposure to funding sources</li> </ul>	<ul style="list-style-type: none"> <li>▪ SMMEs established</li> <li>▪ Bi-Annual Report to EXCO on progress made</li> </ul>

<b>Key Performance Area 4: Municipal Financial Viability and Management</b>		
<b>Development Goal</b>		
<ul style="list-style-type: none"> <li>▪ To ensure sound Financial Management that will ensure alignment with the Municipality's IDP, in order to ensure efficient, effective and sustainable development</li> </ul>		
<b>Development Strategies</b>	<b>Development Objectives</b>	<b>KPIs</b>
Ensure that financial	<ul style="list-style-type: none"> <li>▪ Revise and implement Financial Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Financial Plan revised</li> </ul>

resources are efficiently and effectively allocated	<ul style="list-style-type: none"> <li>▪ Ensure that the Budget (capital and operational) is aligned to the IDP (link to the preparation of Financial Plan, the Service Delivery Budget Implementation Plan (SDBIP) and the Integrated Capital Investment Plan)</li> <li>▪ Review Integrated Capital Investment Plan (i.t.o. Capital Investment Policy)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Full alignment of the Municipal Budget with IDP</li> <li>▪ Reviewed Integrated Capital Investment Plan</li> </ul>
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### Key Performance Area 5: Good Governance and Public Participation

#### Development Goal

- To ensure that the developmental mandate of the municipality is understood by all the municipality's residents, role players and stakeholders; and
- To ensure that the Municipality, as an organization, operates effectively and efficiently in a transparent manner

Development Strategies	Development Objectives	KPIs
To facilitate community development and involvement in all aspects of local governance	<ul style="list-style-type: none"> <li>▪ Involve Ward Committees and Community Development Workers (CDWs) in the IDP processes</li> <li>▪ Conduct IDP Road Shows</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bi-annual Combined Ward Committee Meetings</li> <li>▪ Bi-Annual Road Shows</li> </ul>
To promote active participation of all political role players	<ul style="list-style-type: none"> <li>▪ Introduce Joint Bi-annual meetings between Council and the Amakhosi in the Municipal Area to discuss issues of mutual interest</li> <li>▪ Prepare and implement a Reimbursive Policy for transport and related expenses</li> </ul>	<ul style="list-style-type: none"> <li>▪ Joint Bi-annual meetings between Council and the Amakhosi</li> <li>▪ Completed Reimbursive Policy</li> </ul>

## **ANNEXURE J.1**

### **DETAILED SPATIAL DEVELOPMENT FRAMEWORK**

## **ANNEXURE J.2**

### **DETAILED DISASTER MANAGEMENT PLAN**